

ARLINGTON FINANCE COMMITTEE  
MINUTES OF MEETING  
7:30PM O'Neill Room Community Safety Building  
9/22/10

ATTENDEES:

McGaffigan*		Bayer*	Phelps	Dunn*
DeCoursey*	Connors*	Simmons*		
Tosti*	Foskett	Deyst*	Ronan	
Ferrara*	Franclemont*	Jones*	Deshler*	
DuBois*	Howard*	Fanning*	Carman*	Turkall*

\* Indicates present

VISITORS: Superintendent of Schools Kathy Bodie, Chief Financial Officer Diane Johnson, Town Manager Brian Sullivan, Deputy Town Manager Adam Chapdelaine, School Committee Chair Joe Curro, School Committee Members Kirsi Allison-Ampe, Leba Heigham, Joe Curran, Advocate Reporter Maria Chutehran, Kaitlyn Laaks, Martha Scott, Shane Curcuro, Ted Peluso, Lanie Cartor

FY10 SCHOOL DEPARTMENT DEFICIT: Bodie stated that the deficit was caused by revenues failing to reach projections and large special education increases. Though she knew a deficit was likely in the spring, the amount was uncertain. Johnson explained that during the year, all expenses are charged against the town appropriation. The grant revolving funds are not reconciled until the end of the year. She planned to pay the deficit from the FY11 budget. The deficit was recognized when the annual audit found this practice unacceptable. Johnson said she concentrated during last year on developing an improved accounting system and developing the FY11 budget. She admitted that this was a mistake. Curro stated that the School Committee also focused on FY11 and did not ask for FY10 financial tracking reports. He described the audit the School Committee has commissioned as an audit of the financial process in the school system. He noted that the School Committee has little institutional memory. Johnson stated that in previous years, there were reserves to prevent overruns. She said these reserves had been exhausted. She referred to materials provided by email (Ref1) and in particular a workbook which details the changes in the FY11 budget between 6/15 and 8/26. These spreadsheets show increased revenues sufficient to fund all services including the services restored by Bridge The Gap funds with an excess of enough to cover the FY10 deficit of \$1,525,021. She agreed that the FY11 budget has almost no reserves. Johnson is working with a state-wide professional group to develop an alternate plan for SPED funding that would spread the cost more uniformly and smooth out the spikes in local budgets. The Comptroller is developing a FY10 actual account that can be used to evaluate the FY11 budget. Although they complicate financial administration because they are uncertain, FinCom members still urged the schools to go after grants. Members also encouraged the schools to cooperate and communicate with the other town departments. The Chair requested support for the Town Reorg Committee. Members suggested that the Town manager and the Superintendent give joint presentations to the FinCom. Curro said the Process Audit will be available on 10/29. He agreed to send it promptly to the FinCom. He also agreed to provide the School SubCom with drafts.

PRELIMINARY 5 YEAR PLAN: Sullivan, referring to a handout (Ref2), presented a 5 year plan starting in FY12. This plan shows deficits of \$4.2m in FY12 rising to \$15.2m in FY 16. The plan notes that a \$9.2m override in FY12 would be needed to balance this plan. He cautioned that the plan shows state aid level funded although the state faces a huge deficit in FY12 and a \$4m cut to Arlington is possible. Should the sales tax be reduced by Question 3, the situation would be even worse. He provided a handout from the MA Taxpayers Foundation which details the sales tax impact. (Ref 3) The plan also assumes town employees join the GIC, a saving in FY11 of \$2m. Discussions w/ the unions continue & some proposals have been made to protect employees from unfair increases. Chapdelaine walked the FinCom through the plan. SPED costs are shown increasing at 7%. Members noted that at this rate, SPED will account for 40% of the school budget. Regular education and Town department budgets are shown increasing at 3.5%. Local receipts increase at \$50k a year and new growth at \$350k a year, both much less than actual performance over the last 5 years. Pension increases are carried at 6% annual increase though when the Retirement Board adjusts to the new deadline the rate should return to 4%. Capital costs are carried at 5% of budget on a 5 year average. Symmes is not included. Sullivan reported that the new fire station is on schedule and on budget thanks to the efforts of the fire chief. Sullivan also credited the efforts of the Recreation Dept with the rink renovation.

FY11 PENSION BUDGET: STM action may be required to make up for the delay in passing the pension reform legislation. Tosti plans to fully fund this budget with a transfer of \$50k from the Reserve Fund and \$100k from funds freed up from the snow and ice budget.

ELECTIONS: The FinCom officers were all reelected by unanimous voice votes under direction of Turkall. They are: Chair Al Tosti, Vice Chairs Dick Fanning, Alan Jones, Charlie Foskett, Secretary Pete Howard.

AFTC CONFERENCE: 10/23. All are welcome. See Turkall.

COMMITTEE: Vacancies exist in Pcts 6,11&17. Turkall to advertise. Mtgs to prepare for the STM will be scheduled for 11/1 & 11/3.

MINUTEMAN: Tosti reported that the charter review committee had completed its work It will recommend that each town pay 3% of capital assessments and the remaining 48% be paid by towns proportional to their enrollment. It will recommend that operating assesements be paid based on a rolling 3 yr average enrollment. It will recommend no change in voting, joining or withdrawing.

#### REFERENCES:

Ref 1 Materials provided by the schools.

- a. Email\_From\_Diane\_Johnson.doc
- b. FactorsDunn.xls
- c. Enrollment.3.25.10\_for\_FinCom\_.xls
- d. est. enrollments 9.21.10.pdf
- e. grant alloc 9.21.10.pdf
- f. CFO\_Memo\_Detail\_Budget.doc
- g. BUDGET\_WORKBOOK\_8.26.10.xls

Ref 2 Preliminary5yrPlan.pdf

Ref 3 MTF Question 3 Report.pdf

RESERVE FUND BALANCE: \$600,000

Peter B Howard 10/5/10 Revised 11/3/10

cc FinCom Members, Library File, Town Web Site

From: **Diane Johnson** <[djohnson@arlington.k12.ma.us](mailto:djohnson@arlington.k12.ma.us)>  
Date: Sun, Sep 19, 2010 at 4:41 PM  
Subject: Re: Finance Committee Meeting on September 22nd  
To: Kathleen Bodie <[kbodie@arlington.k12.ma.us](mailto:kbodie@arlington.k12.ma.us)>

Hi,

Attached please find the requested documents.

1) Factors & Timeline J Dunn

2) link to

<http://www.arlington.k12.ma.us/administration/budget/fy11/monthlyreports/fy11cfomemo-sc09-14-10.pdf> for memo

<http://www.arlington.k12.ma.us/administration/budget/fy11/monthlyreports/fy11budgettrackingreportsc09-14-10.pdf> for tracking data

3) Enrollment Projection FinComm 3.25.10 This uses birth data updated in March with the October 1, 2009 official population counts submitted to the DESE. I have also provided an updated estimated enrollment for FY11 based on information as of September 21, 2010, although final numbers are not submitted until October 1, 2010. Our estimated enrollment for FY11 stands at 4,908, up 60 from our October 1 numbers of 2009, although below my projections. I will update the projections document once the October 1 report is completed.

4) Only one monthly report was done in FY10. It is attached as Monthly Tracking FY10 October 13, 2009.

5) Documentation on Grant revenue from the DESE and Early Childhood websites is attached, along with the details for the Jobs Bill and the FY11 SFSF allocations. I've attached my memo (CFO Memo Detail Budget) and updated budget as of August 26, 2010 (Budget workbook 8.26.10). Here is the link also:  
<http://www.arlington.k12.ma.us/administration/budget/fy11/fy11budgetrevised08-26-10.pdf>

The last two paragraphs of the memo detail the changes to the budget which make it possible for the schools to return the \$1,525,021 which the Comptroller identified. Final Circuit Breaker numbers are going to be announced on September 22, so I will be able to bring more finalized information to our meeting. As you can see, most of the change is in revenue.

I would welcome any specific questions, particularly before the meeting, so I can prepare comprehensive answers.

6) Given last year's situation, I would strongly recommend at least a million dollars in reserve for unforeseen out of district Special Education tuition expenses. I realize that such a reserve cannot be accomplished overnight, so what I would propose is to budget each year with a full coverage of all members of our "watch list" (students at risk for out of district placement during the course of the school year and their probable cost of placement) in addition of known out of district placements. In years when budget exceeds actuals in this line, all savings will go to fund the reserve and nothing else. Once the million dollar threshold is reached, excess could potentially be used to offset out of district expenses in a subsequent fiscal year. In years of shortfall, the reserve would be utilized to cover only out of district tuition expenses.

7) Long standing customary practice in the school department was to encumber any remaining balances as summer salary and carry them forward to the next fiscal year. In FY10, the same practice was applied, although it was known that it would not be enough to fund our summer salary liability.

Presently, summer salary carry forward increases the budget amount in Munis. Both summer salaries (truly an expense of the prior fiscal year) and other salaries paid out over the summer (expenses of the current fiscal year) are co-mingled. In a perfect world, exactly enough balance would be left at the end of the fiscal year to support the summer salaries of the next summer, and so the process would roll on from year to year.

I find this system very, very difficult to manage. I would prefer to see my fiscal years divided more cleanly, so that budget to actual reporting would be more meaningful. I would like to obtain recommendations from our auditors for a way to work within Munis to make this process cleaner. I would also like to see if there is a way to encumber all salary liability for the fiscal year, not just the summer salary.

If you have further questions, or would like additional information, please let me know.

Thank you,  
Diane Johnson

## **FY10 Public Presentations Dates & Content**

<b>Name of Presentation</b>	<b>When</b>	<b>Content Summary</b>
FY11 Budget	1/12/2010	Budget very tight, freeze in October Grants down 12% Circuit Breaker down \$500,000 Increased Special Education Costs
The Budget Deficit an Historical Perspective	2/9/2010	Grant revenues of \$2.45 million instead of \$2.7 million Circuit Breaker \$850,000 instead of 1.3 million Fees \$2.05 million instead of \$2.45 million Increased fees/offsets \$400,000 instead of \$800,000 Total revenues \$44.5 million instead of \$45.65 million
Proposed Budget for FY11	3/23/2010	Revenue projections for FY 10 - Grants down \$222,388 Subtotal fees & offsets down \$1,272,490, including: Circuit Breaker down \$463,972 Germaine Lawrence tuition-in down \$125,000
Town Meeting	5/19/2010	Decrease in FY11 Revenue of \$1.9 million expected Special Education costs project to increase \$1.05 million Cost of maintaining all other FY 10 activities \$1.4 million Total projected deficit \$4.4 million

## Hits to Budget Contributing to FY 2010 Shortfall

### Factors & Dates

Description	Date Identified	Financial Impact		Notes
		Hit to Budget	Total	
<b>Grant Revenue Loss</b>				
METCO	7/7/2009	(\$71,214)		Grant revenues averaged 9% reduction from FY 10 Budget Estimates, which themselves had been based on a level funding expectation from FY09.
Title 1 (net)	8/26/2009	(\$120,426)		
Kindergarten Grant	8/4/2009	(\$22,635)		
Title 2A net (Prof Development)	8/26/2009	\$27,979		
Title 3 (ELL)	8/26/2009	\$4,684		
Sped Early Childhood - 262	8/4/2009	\$27		
Title 4 (safe schools)	9/16/2009	(\$3,559)		
Academic support	2/11/2010	\$13,100		
Title 5		\$0		
Title 2d	6/23/2009	(\$325)		
Sped 94 -142	8/6/2009	\$77,192		
Sped Program Improvement -274	12/1/2009	(\$27,211)		
Grants - to be determined	February 2010	(\$100,000)	<b>(\$222,388)</b>	
<b>Circuit Breaker</b>	Mid-September 2009			Circuit Breaker was funded at a 42% rate, FY 10 Budget expected 65%. FY09 was funded at 72%.
	Published Feb. 2010			
	Revised in June	(\$413,881)	<b>(\$415,000)</b>	
<b>Germaine Lawrence/Tuition In Special Education</b>	Feb. 2010, estimates lowered	(\$125,000)		The FY10 Budget increased expected amounts by \$200,000 over GY09. Collection of fees proved difficult. \$200,000 came in over the summer, too late to be applied to FY10. \$145,000 is still outstanding.
	Final amounts known @ close of year	(\$225,000)	<b>(\$350,000)</b>	
<b>LABBB distribution and credit balances</b>	Feb. 2010 estimates lowered	(\$200,000)		During the fall, LABBB board voted not to give distributions in FY10. FY10 Budget expected \$250,000 in old credit balances to be used. However, all balances were exhausted in FY09, but this was not known until June
	June 2010 final amount known	(\$250,000)	<b>(\$450,000)</b>	
<b>Various other fees &amp; offsets</b>	Estimates lowered in Feb.			Fee collections were below budget expectations in Kindergarten, Instrumental Music, Building Rental, Pre School, and Ticket Sales. Also Lunch program offsets and Sped savings initiatives were below budgeted amounts.
	Final numbers not known until June.	(\$365,000)	<b>(\$365,000)</b>	
<b>Special Education Out of District Tuition</b>				Out of district tuition expense increased over the course of the year as higher LABBB and other collaborative tuitions were joined with one-off increases in certain private school tuitions and a large expense for new out of district placements. The full impact was clear only at the end of FY10.
LABBB increases known	7/15/2009	(\$150,000)		
Private School increases	Individual notices as they occurred	(\$83,400)		
Changes and additions to out of district placements	Fluid throughout FY10	(\$590,180)	<b>(\$823,580)</b>	
			<b>(\$2,625,968)</b>	

## 10 Year Enrollment History and Projected Enrollment 2010-2015 -by Grade Levels

<u>Year</u>	<b>Births 5-yrs prev</b>	<u>Pre-K</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Tot</u>	Incr/(Decr) from Prior yr.
1999-2000			343	371	311	349	364	354	341	330	317	299	269	263	254	4165	
2000-2001			388	354	378	322	340	354	345	345	320	284	280	261	244	4215	50
2001-2002		7	385	407	344	372	312	329	347	324	332	289	291	270	256	4265	50
2002-2003		97	434	392	394	366	357	310	335	346	331	291	275	283	270	4481	216
2003-2004		87	393	411	379	374	354	353	294	338	344	275	287	263	273	4425	-56
2004-2005	497	78	406	405	406	374	364	362	346	292	334	287	280	300	252	4486	61
2005-2006	492	98	396	417	410	404	382	360	350	358	307	313	323	306	310	4734	248
2006-2007	542	84	442	391	386	394	385	357	356	339	347	302	309	301	323	4716	-18
2007-2008	495	79	409	439	399	384	381	382	337	354	317	316	271	299	292	4659	-57
2008-2009	485	82	456	405	439	387	376	374	369	344	354	296	308	266	300	4756	97
2009-2010	520	64	455	451	411	423	387	366	365	373	343	320	295	323	272	4848	92
5 Year Survival Rate		1 (PK)	0.870 (K)	0.993 (K-1)	1.000 (1-2)	0.973 (2-3)	0.983 (3-4)	0.975 (4-5)	0.968 (5-6)	1.006 (6-7)	0.985 (7-8)	0.926 (8-9)	0.978 (9-10)	1.002 (10-11)	1.012 (11-12)	1.000	
Projected 2010-2011	545	64	474	452	451	400	416	377	354	367	368	318	313	296	327	4976	128
2011-2012	537	64	467	471	452	439	393	406	365	356	362	340	311	314	299	5039	62
2012-2013	496	64	432	464	471	439	431	383	393	368	351	335	333	311	317	5092	54
2013-2014	558	64	485	428	464	458	432	421	371	395	362	325	328	334	315	5182	90
2014-2015	598	64	520	482	428	451	450	421	407	373	389	335	318	328	338	5307	124

2000-2005 from DESE Stats

\*Data from PowerSchool , 1st year for OOD Sped Data

**ARLINGTON PUBLIC SCHOOLS**
**PRELIMINARY ENROLLMENT FOR 10/1/10 AS OF 9/21/10**

HIGH SCHOOL		MIDDLE SCHOOL		MINUTEMAN TECH		METCO	
Freshmen	341	Grade 6	345	Grade 9	31	AHS	26
Sophomores	322	Grade 7	351	Grade 10	22	Ottoson	12
Juniors	290	Grade 8	361	Grade 11	26	Bishop	14
Seniors	301			Grade 12	23	Dallin	4
						Hardy	9
						Peirce	14
<b>Total</b>	<b>1,254</b>	<b>Total</b>	<b>1,057</b>	<b>Total</b>	<b>102</b>	<b>Total</b>	<b>79</b>

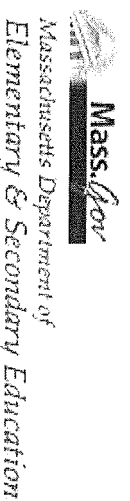
included in  
elementary/  
secondary  
totals

ELEMENTARY	SCHOOLS	Bishop	Brackett	Dallin	Hardy	Peirce	Stratton	Thompson	Total
5	Classroom #1	22	25	21	20	21	25	24	
	Classroom #2	22	24	22	20	18	26	25	
	Classroom #3	0	23	21	0	0	0	0	
	Classroom #4	0	0	0	0	0	0	0	
	<b>subtotal</b>	<b>44</b>	<b>72</b>	<b>64</b>	<b>40</b>	<b>39</b>	<b>51</b>	<b>49</b>	<b>359</b>
4	Classroom #1	21	24	21	28	23	27	20	
	Classroom #2	21	25	22	28	25	29	21	
	Classroom #3	20	24	22	0	0	0	22	
	Classroom #4	0	0	0	0	0	0	0	
	<b>subtotal</b>	<b>62</b>	<b>73</b>	<b>65</b>	<b>56</b>	<b>48</b>	<b>56</b>	<b>63</b>	<b>423</b>
3	Classroom #1	23	21	20	23	19	21	26	
	Classroom #2	21	20	19	23	21	22	26	
	Classroom #3	22	22	20	23	0	0	0	
	Classroom #4	0	0	0	0	0	0	0	
	<b>subtotal</b>	<b>66</b>	<b>63</b>	<b>59</b>	<b>69</b>	<b>40</b>	<b>43</b>	<b>52</b>	<b>392</b>
2	Classroom #1	25	27	23	19	22	20	22	
	Classroom #2	24	27	23	19	15	19	23	
	Classroom #3	25	27	22	16	0	20	0	
	Classroom #4	0	0	0	0	0	0	0	
	<b>subtotal</b>	<b>74</b>	<b>81</b>	<b>68</b>	<b>56</b>	<b>37</b>	<b>59</b>	<b>45</b>	<b>420</b>
1	Classroom #1	19	22	24	22	26	21	20	
	Classroom #2	19	21	23	22	25	19	20	
	Classroom #3	19	23	25	22	0	19	20	
	Classroom #4	0	0	0	0	0	0	0	
	<b>subtotal</b>	<b>57</b>	<b>66</b>	<b>72</b>	<b>66</b>	<b>51</b>	<b>59</b>	<b>60</b>	<b>431</b>
<b>GRADES 1-5</b>	<b>TOTAL</b>	<b>303</b>	<b>355</b>	<b>328</b>	<b>287</b>	<b>215</b>	<b>268</b>	<b>269</b>	<b>2,025</b>
<u>Kindergarten</u>	Classroom #1	23	21	21	22	22	24	21	
	Classroom #2	23	21	21	21	21	24	22	
	Classroom #3	22	21	21	0	0	0	23	
	Classroom #4	0	21	22	0	0	0	0	
	<b>subtotal</b>	<b>68</b>	<b>84</b>	<b>85</b>	<b>43</b>	<b>43</b>	<b>48</b>	<b>66</b>	<b>437</b>
Various Special Education Programs			Conn 6				SLC 35		35 6
<b>ELEMENTARY</b>		<b>371</b>	<b>445</b>	<b>413</b>	<b>330</b>	<b>351</b>	<b>351</b>	<b>335</b>	<b>2,503</b>
<u>SPECIAL EDUCATION</u>	ELEM.								
<u>EDUCATION</u>	OTTOSON								
<u>INCLUSION</u>	AHS								
<b>TOTAL</b>									
<b>ENROLLMENT SUMMARY</b>									
<b>In-District Students</b>		<b>2010</b>	<b>2009</b>	<b>Difference</b>	<b>%</b>	<b>SPECIAL EDUCATION PROGRAMS</b>			
HIGH SCHOOL		1,254	1,171	83	7%	PLD - Primary Learning Disability			
MIDDLE SCHOOL		1,065	1,065	0	0%	ILC - Intermediate Learning Center			
ELEMENTARY		2,503	2,457	46	2%	TC or Therap - Therapeutic Classroom			
<b>In District Total Students</b>		<b>4,822</b>	<b>4,693</b>	<b>129</b>	<b>3%</b>	SLC-Supported Learning Center			
						Connections <b>CONN</b>			
						Pathways <b>PW</b>			
						SLC-Supported Learning Center			
						<i>Out of District</i>			
						<i>Students 86</i>			

Total Students 4,908

Increase of 60 from 10/1/09 (FY010)





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## FEDERAL PROGRAM AMOUNTS

# FISCAL YEAR 2011 ENTITLEMENT AND ALLOCATION GRANTS, INCLUDING AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) AND STATE FISCAL STABILIZATION FUNDS (SFSF)

Select District:

0010 - Arlington

Go

0010 - Arlington

## ALL ALLOCATIONS SUBJECT TO APPROPRIATION

### FY11 ALLOCATION AMOUNTS

All Entitlement/Allocation amounts listed here may be subject to change. The Department will make every effort to alert applicants as soon as possible if final appropriations require changes to grant figures.

Fund Code	Grant Name	FY2011 Amount
<b>Entitlement and Allocation:</b>		
140	Title II-A Grant	122,129
180	Title III Allocations	41,563
240	IDEA	1,310,164
305	FY2011 Title I Allocations	307,791
332	Title IV, Part A Safe and Drug Free Schools and Community	4,910
<b>Sub Total for Entitlement/Allocation</b>		<b>1,786,557</b>
<b>ARRA and SFSF Allocation:</b>		

<b>Fund Code</b>	<b>Grant Name</b>	<b>FY2011 Amount</b>
206	Education Jobs Grant	490,929
760	ARRA - IDEEA funds	359,963
770	ARRA - Title I Funds	61,416
780-B	SFSF Federal Grant	35,604
<b>Sub Total for ARRA and SFSF Allocation</b>		<b>947,912</b>
<b>District Total:</b>		<b>2,734,469</b>

last updated : September 7 2010

*Massachusetts Department of  
Elementary & Secondary Education*

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Fiscal Year 2011

Allocation Amounts for Early Childhood Special Education

Fund Code: 262

LEA Code	LEA Name	FY11 award
0001	Abington	\$9,751.00
0002	Acton	\$24,663.00
0003	Acushnet	\$6,572.00
0005	Agawam	\$47,301.00
0007	Amesbury	\$19,909.00
0008	Amherst	\$14,814.00
0009	Andover	\$25,074.00
0010	Arlington	\$40,951.00
0014	Ashland	\$10,306.00
0016	Attleboro	\$59,695.00
0017	Auburn	\$16,963.00
0018	Avon	\$4,530.00
0019	Ayer	\$8,980.00
0020	Barnstable	\$42,281.00
0023	Bedford	\$19,363.00
0024	Belchertown	\$12,681.00
0025	Bellingham	\$28,084.00
0026	Belmont	\$26,145.00
0027	Berkley	\$11,769.00
0028	Berlin	\$3,417.00
0030	Beverly	\$32,831.00
0031	Billerica	\$75,475.00
0035	Boston	\$487,507.00
0036	Bourne	\$5,509.00
0037	Boxborough	\$5,889.00
0038	Boxford	\$10,319.00
0039	Boylston	\$5,859.00
0040	Braintree	\$33,058.00
0041	Brewster	\$10,234.00
0043	Brimfield	\$4,894.00
0044	Brockton	\$104,509.00
0045	Brookfield	\$4,891.00
0046	Brookline	\$33,160.00
0048	Burlington	\$21,150.00
0049	Cambridge	\$55,994.00
0050	Canton	\$29,677.00
0051	Carlisle	\$8,820.00

Early Childhood  
ARRA allocation  
Part B used for FY11

LEA	lea_name	FY10 IDEA Part B ARRA First Award (Eligibility)	FY10 IDEA Part B ARRA Second Award (Eligibility)	FY10 Total Award
0001	Abington	\$ 11,860.00	\$ 11,860.00	\$ 23,720.00
0002	Action	\$ 11,167.00	\$ 11,167.00	\$ 22,334.00
0003	Acushnet	\$ 6,012.00	\$ 6,012.00	\$ 12,024.00
0005	Agawam	\$ 21,126.00	\$ 21,126.00	\$ 42,252.00
0007	Amesbury	\$ 12,086.00	\$ 12,086.00	\$ 24,172.00
0008	Amherst	\$ 7,872.00	\$ 7,872.00	\$ 15,744.00
0009	Andover	\$ 36,746.00	\$ 36,746.00	\$ 73,492.00
0010	Arlington	\$ 28,059.00	\$ 28,059.00	\$ 56,118.00
0014	Ashland	\$ 12,719.00	\$ 12,719.00	\$ 25,438.00
0016	Attleboro	\$ 37,402.00	\$ 37,402.00	\$ 74,804.00
0017	Auburn	\$ 11,046.00	\$ 11,046.00	\$ 22,092.00
0018	Avon	\$ 3,750.00	\$ 3,750.00	\$ 7,500.00
0019	Ayer	\$ 6,010.00	\$ 6,010.00	\$ 12,020.00
0020	Barnstable	\$ 26,197.00	\$ 26,197.00	\$ 52,394.00
0023	Bedford	\$ 11,254.00	\$ 11,254.00	\$ 22,508.00
0024	Belchertown	\$ 12,452.00	\$ 12,452.00	\$ 24,904.00
0025	Bellingham	\$ 12,692.00	\$ 12,692.00	\$ 25,384.00
0026	Belmont	\$ 20,513.00	\$ 20,513.00	\$ 41,026.00
0027	Berkley	\$ 4,313.00	\$ 4,313.00	\$ 8,626.00
0028	Berlin	\$ 1,050.00	\$ 1,050.00	\$ 2,100.00
0030	Beverly	\$ 29,200.00	\$ 29,200.00	\$ 58,400.00
0031	Billerica	\$ 27,023.00	\$ 27,023.00	\$ 54,046.00
0035	Boston	\$ 398,172.00	\$ 398,171.00	\$ 796,343.00
0036	Bourne	\$ 13,513.00	\$ 13,513.00	\$ 27,026.00
0037	Boxborough	\$ 2,292.00	\$ 2,292.00	\$ 4,584.00
0038	Boxford	\$ 4,237.00	\$ 4,237.00	\$ 8,474.00
0039	Boylston	\$ 1,653.00	\$ 1,653.00	\$ 3,306.00
0040	Braintree	\$ 32,596.00	\$ 32,596.00	\$ 65,192.00
0041	Brewster	\$ 2,836.00	\$ 2,836.00	\$ 5,672.00
0043	Brimfield	\$ 1,565.00	\$ 1,565.00	\$ 3,130.00
0044	Brockton	\$ 100,851.00	\$ 100,850.00	\$ 201,701.00
0045	Brookfield	\$ 1,414.00	\$ 1,414.00	\$ 2,828.00
0046	Brookline	\$ 43,593.00	\$ 43,593.00	\$ 87,186.00
0048	Burlington	\$ 18,323.00	\$ 18,323.00	\$ 36,646.00
0049	Cambridge	\$ 47,610.00	\$ 47,610.00	\$ 95,220.00
0050	Canton	\$ 15,172.00	\$ 15,172.00	\$ 30,344.00
0051	Carlisle	\$ 3,115.00	\$ 3,115.00	\$ 6,230.00





***Arlington Public Schools***  
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Diane Fisk Johnson, Chief Financial Officer  
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August 31, 2010

Dear Friends:

Attached please find the FY11 School Department Budget updated as of August 26, 2010. There are several different views of the budget, to allow better understanding at both a summary and a detail level. I'd like to explain each view and what I see as its potential uses.

Page 1 begins with a detail of FY11 Revenue Projections, formatted according to the prior style. This shows the significant changes that have taken place in grants, fees and other offsets since the budget was approved in March.

Page 3 is a Summary of Expenses by Funding Source. In this view, all expenses for the district, including salary, are broken out by funding source. You will notice that the Town Appropriation amount is \$37,066,430, which is precisely \$1,525,021 below the approved appropriation of \$38,591,451. This difference allows the School Department to return funding to the Town in compensation for the shortfall in FY10.

Page 4 provides a break out of non salary and salary expenses by funding source. The allocations within each grant will change as refinements take place during the fall, although the total amount for each grant will remain the same.

Page 6 shows each funding source broken out by cost center. The allocations within each grant will change as we settle into the fall with the totals remaining the same.

Page 10 shows a slightly different look at each funding source, this time detailing the expense by program, showing us what types of educational activities are planned. Again, changes will take place in the grants, but not change the total amount.

Page 15 shows yet at fourth different view of each funding source. This detail is by Object, which tells us what kind of expenses these are. As with the other funding source based views, these figures will evolve throughout the fall.



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Pages 19 through 25 present all School Department expenses, regardless of planned funding source, summarized by cost center (page 19), program (page 21) and object (page 24). These three views allow a very high level look at expenses, and will be very helpful in tracking expense trends in the budget as a whole.

Pages 26 through 43 are the Detail Budget. By viewing all expenses by cost center, program and object simultaneously, we can have a very detailed look at all expenditures planned within the district. This report includes all expenses, without regard to funding source.

Pages 44 through 62 provide as similar detailed view as the prior report, but first subdivide the budget into non salary expenses and salary expenses. This has been the customary practice in Arlington, and I include it as reference point for those who prefer to see salary separately from other kinds of expense.

Finally, page 63 begins the Position Control Detail. Within this report, broken out by the same cost center, program and object used in the Detail Budget, you can see each permanent salaried position detailed. Each position has a unique Position Control number (more alpha than numeric). The salary value of any position is only known when an actual person is placed into the position. When a position is not yet filled, an average salary amount is used to hold the place in the expense budget.

As you know, turnover in staffing produces variation in salary expenditures. In a school department, where there is significant annual turnover, it is important to keep track of positions independently from incumbents, in order to project and track staffing levels and costs across fiscal years. This position control methodology is new in FY11, and will be updated frequently as changes become known.

In all but the first of these reports, I have presented two columns of expense data. The first, dated June 15, 2010, represents the detailed execution of the approved budget of March, with two additions. The first is a \$15,000 grant to pilot the teaching of Mandarin Chinese at the High School in FY11. The second is a \$10,000 grant from Verizon to support robotics at the High School. Both taken with the Approved Budget of March bring the Total Budget amount to \$44,272,832.



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The second column, dated August 26, 2010, shows the changes that have taken place since June.

New revenues such as Bridge the Gap and the Jobs Bill have been added and allocated. Final award notices on grants have generated adjustments, thankfully more up than down when taken in aggregate. Revenue projections on Circuit Breaker have increased, and some Tuition In/ Group Home fee collections, originally budgeted in FY10 but collected after the close of the year, have been carried forward to FY11. With all these changes, total funding for FY11 has increased to \$46,285,751, as you can see on page 2 of the Revenue Summary.

Budgeting for expenses has also changed. In mid August, a meeting of LABBB-EDCO transportation informed us that significant expected savings in SPED and homeless transportation could allow us to lower our transportation budget line by \$250,000 for FY11. Minor increases to budget offset a small portion of this, bringing our budgeted expense total in aggregate to \$44,760,730. The difference between the new revenue total and the new expense total is \$1,525,021, the amount owed to the Town to repay the deficit of FY10.

# Arlington Public Schools ~ FY11 Adopted Revenue Detail Projections 8.26.10

	FY10 Budget	FY10 Projected Actuals	FY10 Budget less Actuals	FY11 Adopted Budget 3.25.10	FY11 Actuals As of 8.26.10	FY11 Actuals Less Budget
Town of Arlington Contribution	\$36,767,241	\$36,767,241	\$0	\$38,449,451	\$38,591,451	\$142,000

## AMERICAN RECOVERY & REINVESTMENT ACT

State Fiscal Stabilization Fund (SFSF)	\$914,028	\$914,028	\$0	\$0	\$0	\$0
Individuals with Disabilities Education Act (IDEA)	\$749,327	\$1,081,232	\$331,905	\$359,964	\$359,964	\$0
Early Childhood ARRA - 762	\$0	\$28,059	\$28,059	\$0	\$28,059	\$28,059
Jobs Bill	\$0	\$0	\$0	\$0	\$490,929	\$490,929
<b>Subtotal ARRA</b>	<b>\$1,663,355</b>	<b>\$2,023,319</b>	<b>\$359,964</b>	<b>\$359,964</b>	<b>\$878,952</b>	<b>\$518,988</b>

## GRANT REVENUE ASSUMPTIONS

METCO	\$499,879	\$428,665	(\$71,214)	\$382,737	\$409,460	\$26,723
Title 1 (net)	\$304,658	\$184,232	(\$120,426)	\$160,202	\$174,393	\$14,191
Kindergarten Grant	\$324,075	\$301,440	(\$22,635)	\$269,143	\$266,800	(\$2,343)
Title 2A net (Prof Development)	\$95,751	\$123,730	\$27,979	\$110,473	\$94,779	(\$15,694)
Title 3 (ELL)	\$40,741	\$45,425	\$4,684	\$40,558	\$41,563	\$1,005
Sped Early Childhood - 262	\$40,911	\$40,938	\$27	\$36,552	\$40,951	\$4,399
Title 4 (safe schools)	\$16,480	\$12,921	(\$3,559)	\$11,537	\$11,537	\$0
Academic support	\$0	\$13,100	(\$1,500)	\$11,696	\$14,200	\$2,504
Title 5	\$0	\$0	\$0	\$0	\$0	\$0
Title 2d	\$3,817	\$3,492	(\$325)	\$3,118	\$0	(\$3,118)
Sped 94 -142	\$1,225,033	\$1,302,225	\$77,192	\$1,162,701	\$1,310,164	\$147,463
Sped Program Improvement -274	\$27,211	\$0	\$0	\$0	\$0	\$0
Teaching American History	\$0	\$0	\$0	\$0	\$43,000	\$43,000
Verizon Grant	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Mandarin Language Grant	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Grants to be determined	\$100,000	\$0	(\$100,000)	\$0	\$0	\$0
<b>Subtotal Grant Revenues</b>	<b>\$2,678,556</b>	<b>\$2,456,168</b>	<b>(\$222,388)</b>	<b>\$2,188,716</b>	<b>\$2,431,847</b>	<b>\$243,131</b>

## FEES/REVENUE/OFFSETS

Circuit breaker (reduced add'l \$177,500)	\$1,319,500	\$905,619	(\$413,881)	\$700,000	\$960,000	\$260,000
Full day kindergarten tuition	\$766,500	\$798,279	\$31,779	\$970,000	\$970,000	\$0



# Arlington Public Schools ~ FY11 Adopted Revenue Detail Projections 8.26.10

	FY10 Budget	FY10 Projected Actuals	FY10 Budget less Actuals	FY11 Adopted Budget 3.25.10	FY11 Actuals As of 8.26.10	FY11 Actuals Less Budget
Sped Tuition In/ Group Home	\$525,000	\$13,084	(\$511,916)	\$300,000	\$635,000	\$335,000
Custodial/Maint grey bills	\$75,000	\$96,341	\$21,341	\$55,000	\$55,000	\$0
Athletic fees	\$178,550	\$229,997	\$51,447	\$450,000	\$430,000	(\$20,000)
Peirce field rental fees	\$10,000	\$28,425	\$18,425	\$18,000	\$18,000	\$0
Instrumental music fees	\$120,000	\$135,712	\$15,712	\$130,000	\$130,000	\$0
Building rental fees	\$315,000	\$352,556	\$37,556	\$200,000	\$200,000	\$0
Athletic tickets sales/donations	\$17,500	\$4,776	(\$12,724)	\$4,000	\$4,000	\$0
Integrated PreSchool	\$15,000	\$0	(\$15,000)	\$0	\$0	\$0
Bishop bus fees	\$16,000	\$19,385	\$3,385	\$25,000	\$25,000	\$0
AEA offset (20% Salary Offset)	\$12,700	\$12,701	\$1	\$12,701	\$12,701	\$0
LABBB distribution & tuition credit	\$450,000	\$0	(\$450,000)	\$200,000	\$200,000	\$0
Lunch program offset	\$150,000	\$0	(\$150,000)	\$0	\$0	\$0
Bridge the Gap Funding, part 1	\$0	\$0	\$0	\$0	\$483,800	\$483,800
Bridge the Gap Funding, part 2	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Foreign students F-1 Visas	\$100,000	\$227,400	\$127,400	\$160,000	\$160,000	\$0
<b>Subtotal Fees/ Offsets</b>	<b>\$4,070,750</b>	<b>\$2,824,274</b>	<b>(\$1,246,476)</b>	<b>\$3,224,701</b>	<b>\$4,383,501</b>	<b>\$1,158,800</b>
 <b>TOTAL TOWN CONTRIBUTION</b>	 <b>\$36,767,241</b>	 <b>\$36,767,241</b>	 <b>\$0</b>	 <b>\$38,449,451</b>	 <b>\$38,591,451</b>	 <b>\$142,000</b>
<b>AMERICAN RECOVERY &amp; INVESTMENT ACT</b>	<b>\$1,663,355</b>	<b>\$2,023,319</b>	<b>\$359,964</b>	<b>\$359,964</b>	<b>\$878,952</b>	<b>\$518,988</b>
<b>TOTAL GRANT REVENUES</b>	<b>\$2,678,556</b>	<b>\$2,456,168</b>	<b>(\$222,388)</b>	<b>\$2,188,716</b>	<b>\$2,431,847</b>	<b>\$243,131</b>
<b>TOTAL FEES/OFFSETS</b>	<b>\$4,070,750</b>	<b>\$2,824,274</b>	<b>(\$1,246,476)</b>	<b>\$3,224,701</b>	<b>\$4,383,501</b>	<b>\$1,158,800</b>
 <b>TOTAL BUDGET ALL SOUCRES</b>	 <b>\$45,179,902</b>	 <b>\$44,071,001</b>	 <b>(\$1,108,901)</b>	 <b>\$44,222,832</b>	 <b>\$46,285,751</b>	 <b>\$2,062,919</b>

## Summary of Expenses by Funding Source

	Data	
Funding Source	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
94-142 SPED Grant	1,162,701	1,310,164
ARRA Early Childhood	-	28,059
Athletic Fees	450,000	430,000
Bridge the Gap	-	592,558
Building Rental	200,000	200,000
Circuit Breaker	700,000	960,000
Early Childhood	36,552	40,951
Foreign Visas	160,000	160,000
IDEA	359,964	359,964
Instrumental Music Fees	132,679	132,679
Jobs Bill	-	489,328
Kindergarten Grant	269,143	266,800
Kindergarten Tuition	969,991	970,000
Mandarin Grant	15,000	15,000
METCO Grant	382,737	409,460
Other Fees	117,819	104,441
Teaching American History Grant	-	43,424
Title 1	160,202	174,393
Title 2A	110,473	94,779
Title 3, 4 & Academic Support	63,791	67,300
Town Appropriation	38,446,781	37,066,430
Tuition in/ LABBB Distribution	500,000	835,000
Verizon Grant	10,000	10,000
Grand Total	44,247,832	44,760,730

## Summary by Funding Source, detailed by Expense and Salary

		Data	
Funding Source	Sal or Exp	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
94-142 SPED Grant	Expense	590,262	337,476
	Salary	572,439	972,688
<b>94-142 SPED Grant Total</b>		<b>1,162,701</b>	<b>1,310,164</b>
ARRA Early Childhood	Expense	-	28,059
<b>ARRA Early Childhood Total</b>		<b>-</b>	<b>28,059</b>
Athletic Fees	Expense	123,767	103,767
	Salary	326,233	326,233
<b>Athletic Fees Total</b>		<b>450,000</b>	<b>430,000</b>
Bridge the Gap	Salary	-	592,558
<b>Bridge the Gap Total</b>		<b>-</b>	<b>592,558</b>
Building Rental	Expense	200,000	200,000
<b>Building Rental Total</b>		<b>200,000</b>	<b>200,000</b>
Circuit Breaker	Expense	700,000	960,000
<b>Circuit Breaker Total</b>		<b>700,000</b>	<b>960,000</b>
Early Childhood	Expense	36,552	40,951
<b>Early Childhood Total</b>		<b>36,552</b>	<b>40,951</b>
Foreign Visas	Expense	160,000	160,000
<b>Foreign Visas Total</b>		<b>160,000</b>	<b>160,000</b>
IDEA	Expense	359,964	359,964
<b>IDEA Total</b>		<b>359,964</b>	<b>359,964</b>
Instrumental Music Fees	Salary	132,679	132,679
<b>Instrumental Music Fees Total</b>		<b>132,679</b>	<b>132,679</b>
Jobs Bill	Salary	-	489,328
<b>Jobs Bill Total</b>		<b>-</b>	<b>489,328</b>
Kindergarten Grant	Expense	57,173	86,002
	Salary	211,970	180,798
<b>Kindergarten Grant Total</b>		<b>269,143</b>	<b>266,800</b>
Kindergarten Tuition	Expense	89,319	97,231
	Salary	880,672	872,769
<b>Kindergarten Tuition Total</b>		<b>969,991</b>	<b>970,000</b>
Mandarin Grant	Expense	5,000	5,000
	Salary	10,000	10,000
<b>Mandarin Grant Total</b>		<b>15,000</b>	<b>15,000</b>

## Summary by Funding Source, detailed by Expense and Salary

		Data	
Funding Source	Sal or Exp	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
METCO Grant	Expense	278,036	279,393
	Salary	104,701	130,067
<b>METCO Grant Total</b>		<b>382,737</b>	<b>409,460</b>
Other Fees	Expense	117,819	104,441
<b>Other Fees Total</b>		<b>117,819</b>	<b>104,441</b>
Teaching American History Grant	Salary	-	43,424
<b>Teaching American History Grant Total</b>		<b>-</b>	<b>43,424</b>
Title 1	Expense	7,386	21,577
	Salary	152,816	152,816
<b>Title 1 Total</b>		<b>160,202</b>	<b>174,393</b>
Title 2A	Expense	110,473	94,779
<b>Title 2A Total</b>		<b>110,473</b>	<b>94,779</b>
Title 3, 4 & Academic Support	Expense	63,791	67,300
<b>Title 3, 4 &amp; Academic Support Total</b>		<b>63,791</b>	<b>67,300</b>
Town Appropriation	Expense	10,250,374	9,633,074
	Salary	28,196,407	27,433,356
<b>Town Appropriation Total</b>		<b>38,446,781</b>	<b>37,066,430</b>
Tuition in/ LABBB Distribution	Expense	500,000	835,000
<b>Tuition in/ LABBB Distribution Total</b>		<b>500,000</b>	<b>835,000</b>
Verizon Grant	Expense	10,000	10,000
<b>Verizon Grant Total</b>		<b>10,000</b>	<b>10,000</b>
<b>Grand Total</b>		<b>44,247,832</b>	<b>44,760,730</b>

View by Funding Source, showing Cost Center Summary

		Data	
Funding Source	Cost Center Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
94-142 SPED Grant	1 - High School	6,060	6,060
	12 - Dallin	6,060	6,060
	15 - Hardy	16,655	27,251
	18 - Peirce	6,060	6,060
	21 - Stratton	27,251	27,251
	24 - Thompson	6,060	6,060
	25 - Early Childhood	6,060	6,060
	3 - Ottoson	6,060	6,060
	45 - Sped	942,351	1,124,814
	49 - Systemwide Accounts	35,000	-
	6 - Bishop	27,593	27,593
	85 - SPED SLC A	21,191	10,596
	87 - SPED SLC C	21,533	21,533
	9 - Brackett	34,770	34,770
94-142 SPED Grant Total		1,162,701	1,310,164
ARRA Early Childhood	45 - Sped	-	28,059
ARRA Early Childhood Total		-	28,059
Athletic Fees	1 - High School	450,000	430,000
Athletic Fees Total		450,000	430,000
Bridge the Gap	1 - High School	-	46,666
	12 - Dallin	-	15,586
	15 - Hardy	-	15,586
	18 - Peirce	-	15,586
	21 - Stratton	-	15,586
	24 - Thompson	-	15,586
	29 - Elementary Systemwide	-	150,050
	3 - Ottoson	-	152,148
	49 - Systemwide Accounts	-	87,592
	6 - Bishop	-	62,586
	9 - Brackett	-	15,586
Bridge the Gap Total		-	592,558
Building Rental	75 - Facilities	200,000	200,000
Building Rental Total		200,000	200,000

## View by Funding Source, showing Cost Center Summary

		Data	
Funding Source	Cost Center Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Circuit Breaker	45 - Sped	700,000	960,000
Circuit Breaker Total		700,000	960,000
Early Childhood	45 - Sped	36,552	40,951
	49 - Systemwide Accounts	-	-
Early Childhood Total		36,552	40,951
Foreign Visas	75 - Facilities	160,000	160,000
Foreign Visas Total		160,000	160,000
IDEA	45 - Sped	359,964	359,964
IDEA Total		359,964	359,964
Instrumental Music Fees	29 - Elementary Systemwide	132,679	132,679
Instrumental Music Fees Total		132,679	132,679
Jobs Bill	1 - High School	-	28,659
	12 - Dallin	-	20,667
	15 - Hardy	-	15,354
	18 - Peirce	-	41,333
	21 - Stratton	-	13,778
	24 - Thompson	-	64,500
	3 - Ottoson	-	37,498
	85 - SPED SLC A	-	66,888
	86 - SPED SLC B	-	150,680
	87 - SPED SLC C	-	28,805
	9 - Brackett	-	21,167
Jobs Bill Total		-	489,328
Kindergarten Grant	12 - Dallin	40,524	40,524
	15 - Hardy	31,172	31,172
	18 - Peirce	31,172	15,586
	21 - Stratton	23,379	23,379
	24 - Thompson	23,379	23,379
	45 - Sped	15,000	69,573
	49 - Systemwide Accounts	42,173	16,429
	6 - Bishop	38,965	23,379
	9 - Brackett	23,379	23,379
Kindergarten Grant Total		269,143	266,800
Kindergarten Tuition	12 - Dallin	203,176	184,372

## View by Funding Source, showing Cost Center Summary

		Data	
Funding Source	Cost Center Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	15 - Hardy	62,380	52,978
	18 - Peirce	100,573	91,171
	21 - Stratton	150,547	141,145
	24 - Thompson	170,059	148,053
	6 - Bishop	144,638	130,535
	75 - Facilities	-	97,231
	9 - Brackett	138,618	124,515
Kindergarten Tuition Total		969,991	970,000
Mandarin Grant	1 - High School	10,000	10,000
	51 - World Languages	5,000	5,000
Mandarin Grant Total		15,000	15,000
METCO Grant	45 - Sped	113,036	139,393
	49 - Systemwide Accounts	269,701	270,067
METCO Grant Total		382,737	409,460
Other Fees	75 - Facilities	117,819	104,441
Other Fees Total		117,819	104,441
Teaching American History Grant	48 - Social Studies	-	43,424
Teaching American History Grant Total		-	43,424
Title 1	29 - Elementary Systemwide	152,816	152,816
	49 - Systemwide Accounts	7,386	21,577
Title 1 Total		160,202	174,393
Title 2A	49 - Systemwide Accounts	110,473	94,779
Title 2A Total		110,473	94,779
Title 3, 4 & Academic Support	1 - High School	20,000	31,791
	29 - Elementary Systemwide	39,052	6,020
	3 - Ottoson	-	20,000
	33 - ELL	-	4,750
	49 - Systemwide Accounts	4,739	4,739
Title 3, 4 & Academic Support Total		63,791	67,300
Town Appropriation	1 - High School	6,366,359	6,308,649
	12 - Dallin	1,598,747	1,537,164
	15 - Hardy	1,411,026	1,330,730
	18 - Peirce	1,366,041	1,342,088
	21 - Stratton	1,381,499	1,305,667

## View by Funding Source, showing Cost Center Summary

		Data	
Funding Source	Cost Center Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	24 - Thompson	1,287,004	1,256,422
	25 - Early Childhood	539,940	538,263
	29 - Elementary Systemwide	898,883	918,185
	3 - Ottoson	4,888,941	4,841,014
	30 - English	76,127	78,977
	33 - ELL	90,783	87,458
	36 - Health & Wellness	85,030	86,455
	39 - Math	51,650	27,395
	42 - Science	68,275	77,250
	45 - Sped	5,883,705	5,229,323
	48 - Social Studies	76,128	73,924
	49 - Systemwide Accounts	2,077,105	2,051,276
	51 - World Languages	17,993	19,418
	54 - Visual and Performing Arts	79,450	4,750
	57 - School Committee	54,688	66,201
	6 - Bishop	1,621,065	1,613,376
	60 - Superintendent	833,601	833,601
	63 - Assistant Superintendent	108,912	108,912
	66 - Business Office	345,888	345,888
	69 - Payroll	261,845	261,845
	72 - Food Services	20,000	20,000
	75 - Facilities	2,155,261	2,177,137
	78 - Information Technology	182,692	182,692
	81 - Transportation	1,346,638	1,086,472
	85 - SPED SLC A	780,608	818,201
	86 - SPED SLC B	567,769	538,916
	87 - SPED SLC C	317,991	309,337
	9 - Brackett	1,605,137	1,589,444
Town Appropriation Total		38,446,781	37,066,430
Tuition in/ LABBB Distribution	45 - Sped	500,000	835,000
Tuition in/ LABBB Distribution Total		500,000	835,000
Verizon Grant	49 - Systemwide Accounts	10,000	10,000
Verizon Grant Total		10,000	10,000
Grand Total		44,247,832	44,760,730



## View by Funding Source, showing Program Summary

		Data	
Funding Source	Program Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
94-142 SPED Grant	6800 - PK - SPED	50,000	44,885
	6806 - Sped Admin/Management Services		184,000
	6812 - OT/PT	132,372	132,372
	6833 - Social Workers	52,978	52,978
	6836 - Psychologists	-	135,342
	6839 - Team Chairs	337,089	423,111
	6857 - SPED contracted Service	555,262	337,476
	6920 - Business Office	-	-
	6998 - Systemwide Expense	35,000	-
94-142 SPED Grant Total		1,162,701	1,310,164
ARRA Early Childhood	6800 - PK - SPED	-	28,059
ARRA Early Childhood Total		-	28,059
Athletic Fees	6620 - Athletics (Admin)	326,233	326,233
	6620 - Athletics Admin	-	-
	6621 - Boys Baseball	81,758	81,758
	6635 - Girls Basketball	40,000	20,000
	6985 - Transportation Athletics - Boys	2,009	2,009
	6986 - Transportation Athletics - Girls	-	-
		-	-
Athletic Fees Total		450,000	430,000
Bridge the Gap	6506 - Elementary Education		87,592
	6509 - Gifted & Talented	-	28,318
	6515 - English/Language Arts		25,000
	6521 - Math		15,000
	6533 - World Languages		62,028
	6536 - Art	-	93,332
	6539 - Music	-	78,384
	6548 - Physical Education	-	62,586
	6557 - Guidance		2,000
	6563 - Library/Media	-	109,102
	6581 - Reading Interventions	-	29,216
		-	-
Bridge the Gap Total		-	592,558
Building Rental	6960 - Facilities Maintenance	200,000	200,000
Building Rental Total		200,000	200,000
Circuit Breaker	6848 - Out of district tuition Day Students	700,000	960,000

## View by Funding Source, showing Program Summary

		Data	
Funding Source	Program Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Circuit Breaker Total		700,000	960,000
Early Childhood	6575 - Professional Development	-	-
	6800 - PK - SPED	36,552	40,951
Early Childhood Total		36,552	40,951
Foreign Visas	6960 - Facilities Maintenance	160,000	160,000
Foreign Visas Total		160,000	160,000
IDEA	6848 - Out of district tuition Day Students	359,964	359,964
IDEA Total		359,964	359,964
Instrumental Music Fees	6542 - Instrumental Music	132,679	132,679
Instrumental Music Fees Total		132,679	132,679
Jobs Bill	6812 - OT/PT	-	187,678
	6833 - Social Workers	-	301,651
Jobs Bill Total		-	489,328
Kindergarten Grant	6503 - Kindergarten	211,970	180,798
	6575 - Professional Development	10,000	-
	6857 - SPED contracted Service	15,000	69,573
	6920 - Business Office	15,744	-
	6998 - Systemwide Expense	16,429	16,429
Kindergarten Grant Total		269,143	266,800
Kindergarten Tuition	6503 - Kindergarten	880,672	872,769
	6700 - C & I Leadership	89,319	-
	6960 - Facilities Maintenance	-	97,231
Kindergarten Tuition Total		969,991	970,000
Mandarin Grant	6533 - World Languages	10,000	10,000
	6730 - C&I World Languages	5,000	5,000
Mandarin Grant Total		15,000	15,000
METCO Grant	6560 - Guidance - METCO	104,701	130,067
	6857 - SPED contracted Service	113,036	139,393
	6970 - Transportation Regular Ed	133,844	133,844
	6998 - Systemwide Expense	31,156	6,156
METCO Grant Total		382,737	409,460
Other Fees	6960 - Facilities Maintenance	117,819	104,441
Other Fees Total		117,819	104,441
Teaching American History Grant	6745 - C&I Social Studies	-	43,424
Teaching American History Grant Total		-	43,424

## View by Funding Source, showing Program Summary

		Data	
Funding Source	Program Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Title 1	6760 - C&I Reading	152,816	152,816
	6998 - Systemwide Expense	7,386	21,577
Title 1 Total		160,202	174,393
Title 2A	6575 - Professional Development	110,473	94,779
Title 2A Total		110,473	94,779
Title 3, 4 & Academic Support	6507 - Secondary Education	20,000	11,791
	6566 - Management and Supervision - Principals	-	20,000
	6700 - C & I Leadership	39,052	26,020
	6705 - C&I ELL	-	4,750
	6998 - Systemwide Expense	4,739	4,739
Title 3, 4 & Academic Support Total		63,791	67,300
Town Appropriation	6503 - Kindergarten	229,019	229,019
	6506 - Elementary Education	5,423,805	5,407,815
	6507 - Secondary Education	81,908	120,806
	6509 - Gifted & Talented	-	-
	6512 - ELL	316,654	346,545
	6515 - English/Language Arts	1,229,515	1,244,809
	6518 - Family and Consumer Science	260,205	266,442
	6521 - Math	1,175,411	1,167,474
	6524 - Science	1,251,312	1,239,218
	6527 - Social Studies	1,094,024	1,067,815
	6533 - World Languages	762,286	806,775
	6536 - Art	411,983	395,753
	6539 - Music	583,410	580,014
	6548 - Physical Education	610,955	613,932
	6551 - Technology Educational (Tech Ed)	128,889	129,486
	6554 - Health Services/Nursing	575,653	546,101
	6557 - Guidance	541,714	533,142
	6560 - Guidance - METCO	-	-
	6563 - Library/Media	40,609	40,609
	6566 - Management and Supervision - Principals	1,855,738	1,887,018
	6569 - Management and Supervision-HS Dean	210,732	210,732
	6575 - Professional Development	125,425	157,305
	6581 - Reading Interventions	856,933	760,389
	6584 - Summer Programs	10,500	15,000

## View by Funding Source, showing Program Summary

		Data	
Funding Source	Program Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	6587 - Extended Day	6,000	6,000
	6620 - Athletics Admin	50,000	50,000
	6635 - Girls Basketball	-	20,000
	6700 - C & I Leadership	604,714	623,721
	6705 - C&I ELL	90,783	87,458
	6710 - C&I Health/Wellness	68,920	70,345
	6715 - C&I Science	68,275	77,250
	6720 - C&I Math	51,650	27,395
	6725 - C&I Family Science	16,110	16,110
	6730 - C&I World Languages	17,993	19,418
	6740 - C&I English	76,127	78,977
	6745 - C&I Social Studies	76,128	73,924
	6750 - C&I Visual Art	76,125	-
	6755 - C&I Performing Art	3,325	4,750
	6760 - C&I Reading	15,780	15,780
	6800 - PK - SPED	330,072	167,075
	6806 - Sped Admin/Management Services	363,495	329,192
	6809 - SPED Teacher	1,522,735	1,547,795
	6812 - OT/PT	251,185	63,507
	6815 - Alternative Program	125,364	125,364
	6818 - Speech/Language	533,318	484,883
	6821 - Behavioral Support	276,000	230,000
	6824 - Inclusion Support	724,749	693,577
	6827 - Self-Contained Academic Instruction	1,132,795	1,287,247
	6833 - Social Workers	428,632	149,870
	6836 - Psychologists	146,628	146,628
	6842 - Adaptive Technology	15,050	21,500
	6845 - One to One Assistance	140,274	155,860
	6848 - Out of district tuition Day Students	4,440,036	3,845,036
	6857 - SPED contracted Service	508,546	648,402
	6860 - SPED testing and assessment	7,525	10,750
	6863 - SPED Curriculum	3,325	15,000
	6866 - Legal Services Special Education	200,000	200,000
	6900 - School Committee	54,688	66,201
	6905 - Legal Services School Committee	500,000	500,000

## View by Funding Source, showing Program Summary

		Data	
Funding Source	Program Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	6910 - Superintendent	446,101	472,590
	6915 - Assistant Superintendent	138,912	138,912
	6920 - Business Office	593,791	405,097
	6925 - Payroll	261,845	261,845
	6930 - Grants Development	39,690	39,690
	6940 - Information Technology	434,004	434,004
	6950 - Food Services	20,000	20,000
	6960 - Facilities Maintenance	2,897,427	2,916,226
	6965 - Custodial Services	1,414,499	1,417,576
	6970 - Transportation Regular Ed	108,400	98,235
	6975 - Transportation Special Ed In District	1,138,238	913,237
	6985 - Transportation Athletics - Boys	12,991	12,991
	6986 - Transportation Athletics - Girls	10,000	10,000
	6990 - Transportation Homeless	100,000	75,000
	6998 - Systemwide Expense	127,859	225,814
Town Appropriation Total		38,446,781	37,066,430
Tuition in/ LABBB Distribution	6848 - Out of district tuition Day Students	500,000	835,000
Tuition in/ LABBB Distribution Total		500,000	835,000
Verizon Grant	6857 - SPED contracted Service	10,000	10,000
Verizon Grant Total		10,000	10,000
Grand Total		44,247,832	44,760,730

## View by Funding Source, showing Object Summary

		Data	
Funding Source	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
94-142 SPED Grant	81111 - Administration Salaries & Wages	50,000	228,885
	81112 - Teacher Salaries & Wages	522,439	743,803
	81770 - Fringe Benefits	35,000	-
	83101 - Professional & Tech Services	555,262	337,476
	84201 - Office Supplies	-	-
94-142 SPED Grant Total		1,162,701	1,310,164
ARRA Early Childhood	83101 - Professional & Tech Services	-	28,059
ARRA Early Childhood Total		-	28,059
Athletic Fees	81111 - Administration Salaries & Wages	72,991	72,991
	81201 - Temporary Salaries & Wages Professional	253,242	253,242
	83804 - Athletic Services	123,767	103,767
	85104 - Athletic Supplies	-	-
Athletic Fees Total		450,000	430,000
Bridge the Gap	81112 - Teacher Salaries & Wages	-	432,167
	81116 - Full/Time Teacher Aides Salaries & Wages	-	143,391
	81201 - Temporary Salaries & Wages Professional	-	17,000
Bridge the Gap Total		-	592,558
Building Rental	82103 - Power/Electricity	200,000	200,000
Building Rental Total		200,000	200,000
Circuit Breaker	83201 - Tuition to Other Schools	700,000	960,000
Circuit Breaker Total		700,000	960,000
Early Childhood	83101 - Professional & Tech Services	36,552	40,951
	85100 - Educational Supplies	-	-
Early Childhood Total		36,552	40,951
Foreign Visas	82104 - Natural Gas	160,000	160,000
Foreign Visas Total		160,000	160,000
IDEA	83201 - Tuition to Other Schools	359,964	359,964
IDEA Total		359,964	359,964
Instrumental Music Fees	81112 - Teacher Salaries & Wages	132,679	132,679
Instrumental Music Fees Total		132,679	132,679
Jobs Bill	81112 - Teacher Salaries & Wages	-	489,328
Jobs Bill Total		-	489,328
Kindergarten Grant	81116 - Full/Time Teacher Aides Salaries & Wages	211,970	180,798
	81770 - Fringe Benefits	16,429	16,429
	83101 - Professional & Tech Services	15,000	69,573
	85100 - Educational Supplies	25,744	-

## View by Funding Source, showing Object Summary

		Data	
Funding Source	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Kindergarten Grant Total		269,143	266,800
Kindergarten Tuition	81112 - Teacher Salaries & Wages	880,672	872,769
	82103 - Power/Electricity	-	97,231
	82104 - Natural Gas	-	-
	85103 - Instructional Materials	89,319	-
Kindergarten Tuition Total		969,991	970,000
Mandarin Grant	81112 - Teacher Salaries & Wages	10,000	10,000
	85103 - Instructional Materials	5,000	5,000
Mandarin Grant Total		15,000	15,000
METCO Grant	81111 - Administration Salaries & Wages	79,335	79,335
	81116 - Full/Time Teacher Aides Salaries & Wages	25,366	50,732
	81770 - Fringe Benefits	25,000	-
	83101 - Professional & Tech Services	113,036	139,393
	83301 - Contracted Transportation to and From School	133,844	133,844
	84201 - Office Supplies	6,156	6,156
METCO Grant Total		382,737	409,460
Other Fees	82103 - Power/Electricity	117,819	104,441
Other Fees Total		117,819	104,441
Teaching American History Grant	81111 - Administration Salaries & Wages	-	43,424
Teaching American History Grant Total		-	43,424
Title 1	81112 - Teacher Salaries & Wages	152,816	152,816
	81770 - Fringe Benefits	7,386	21,577
Title 1 Total		160,202	174,393
Title 2A	85100 - Educational Supplies	110,473	94,779
Title 2A Total		110,473	94,779
Title 3, 4 & Academic Support	81770 - Fringe Benefits	4,739	4,739
	84201 - Office Supplies	20,000	11,791
	85103 - Instructional Materials	39,052	50,770
Title 3, 4 & Academic Support Total		63,791	67,300
Town Appropriation	81111 - Administration Salaries & Wages	2,633,815	2,417,285
	81112 - Teacher Salaries & Wages	18,360,907	17,879,678
	81113 - Custodial Salaries & Wages	1,323,576	1,323,576
	81114 - Food Service Salaries & Wages	147,330	147,330
	81115 - Clerical Salaries & Wages	1,167,681	1,207,694
	81116 - Full/Time Teacher Aides Salaries & Wages	1,686,512	1,687,270
	81117 - Other Full-time Salaries & Wages	1,394,164	1,347,120
	81201 - Temporary Salaries & Wages Professional	366,544	366,544

## View by Funding Source, showing Object Summary

		Data	
Funding Source	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	81203 - Substitute Teachers Day - to- Day	235,000	235,000
	81204 - Extended Term Sub Teacher	37,890	54,996
	81301 - Overtime/Peakload Requirement	50,000	50,000
	81302 - Snow/Ice Removal Custodial	175,000	175,000
	81304 - Maintenance Salaries	547,199	471,074
	81305 - Night Watch	18,000	18,000
	81308 - Out of Classification Salary	18,000	18,000
	81313 - Auto Allowance	1,000	1,000
	81730 - Pensions	50,000	50,000
	81760 - Clothing Allowance	18,600	18,600
	81765 - Auto/cellphone Allowance	15,190	15,190
	81770 - Fringe Benefits	35,739	109,423
	82102 - Fuel	100,000	100,000
	82103 - Power/Electricity	832,181	748,328
	82104 - Natural Gas	632,803	724,309
	82403 - Plumbing Services	52,000	52,000
	82408 - Electrical Services	14,000	14,000
	82409 - Grounds//Supplies	96,154	100,000
	82412 - HVAC Contracted Services	80,000	80,000
	82420 - Elevator Maintenance/Repairs	12,500	12,500
	82904 - Custodial Supplies/Cleaning Services	76,923	80,000
	82999 - Miscellaneous Maint Services	249,077	256,000
	83101 - Professional & Tech Services	766,492	870,890
	83102 - Legal Services	500,000	500,000
	83201 - Tuition to Other Schools	4,455,036	3,860,036
	83301 - Contracted Transportation to and From School	1,036,250	786,250
	83302 - Field Trips (including expenses)	5,250	2,585
	83402 - Telephone/pagers	24,038	24,038
	83403 - Advertising	30,000	30,000
	83404 - Reproduction/Printing	40,000	40,000
	83804 - Athletic Services	22,991	42,991
	83807 - Insurance	11,000	22,513
	84201 - Office Supplies	121,881	147,303
	84321 - Equipment Maintenance	49,623	50,000
	85100 - Educational Supplies	260,128	95,814
	85102 - Testing Materials	7,525	10,750
	85103 - Instructional Materials	200,985	264,122



## View by Funding Source, showing Object Summary

		Data	
Funding Source	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	85104 - Athletic Supplies	50,000	50,000
	85106 - Textbooks, Books & Periodicals	73,500	105,000
	85110 - Instructional Equipment	15,050	21,500
	85201 - Medical/Surgical Supplies/Services	10,973	15,675
	85802 - Computer Supplies	30,769	30,769
	85803 - Graduation Service/Ceremonies	10,500	15,000
	85804 - Computer Software	48,077	48,077
	85806 - Miscellaneous Supplies	26,930	51,201
	87101 - Business Travel	2,000	2,000
	87301 - Professional Affiliations Membership/Pubs	20,000	20,000
	87601 - Court Judgments/Damage Settlements	200,000	200,000
Town Appropriation Total		38,446,781	37,066,430
Tuition in/ LABBB Distribution	83201 - Tuition to Other Schools	500,000	835,000
Tuition in/ LABBB Distribution Total		500,000	835,000
Verizon Grant	85103 - Instructional Materials	10,000	10,000
Verizon Grant Total		10,000	10,000
Grand Total		44,247,832	44,760,730

All Expenses, without regard to Funding Source, summarized by Cost Center

		Data	
CC	Cost Center Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
1	1 - High School	6,852,419	6,861,824
3	3 - Ottoson	4,895,000	5,056,720
6	6 - Bishop	1,832,260	1,857,469
9	9 - Brackett	1,801,905	1,808,861
12	12 - Dallin	1,848,506	1,804,372
15	15 - Hardy	1,521,233	1,473,071
18	18 - Peirce	1,503,846	1,511,824
21	21 - Stratton	1,582,676	1,526,805
24	24 - Thompson	1,486,502	1,514,000
25	25 - Early Childhood	545,999	544,322
29	29 - Elementary Systemwide	1,223,430	1,359,749
30	30 - English	76,127	78,977
33	33 - ELL	90,783	92,208
36	36 - Health & Wellness	85,030	86,455
39	39 - Math	51,650	27,395
42	42 - Science	68,275	77,250
45	45 - Sped	8,626,733	8,787,077
48	48 - Social Studies	76,128	117,348
49	49 - Systemwide Accounts	2,556,577	2,556,459
51	51 - World Languages	22,993	24,418
54	54 - Visual and Performing Arts	3,325	4,750
57	57 - School Committee	54,688	66,201
60	60 - Superintendent	833,601	833,601
63	63 - Assistant Superintendent	108,912	108,912
66	66 - Business Office	345,888	345,888
69	69 - Payroll	261,845	261,845
72	72 - Food Services	20,000	20,000
75	75 - Facilities	2,633,080	2,738,809
78	78 - Information Technology	182,692	182,692
81	81 - Transportation	1,346,638	1,086,472
85	85 - SPED SLC A	801,799	895,684
86	86 - SPED SLC B	567,769	689,597
87	87 - SPED SLC C	339,525	359,675

All Expenses, without regard to Funding Source, summarized by Cost Center

		Data	
CC	Cost Center Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Grand Total		44,247,832	44,760,730

## All Expenses, without regard to Funding Source, summarized by Program

Program Description	Data	
	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
6503 - Kindergarten	1,321,661	1,282,586
6506 - Elementary Education	5,423,805	5,495,407
6507 - Secondary Education	101,908	132,597
6509 - Gifted & Talented	-	28,318
6512 - ELL	316,654	346,545
6515 - English/Language Arts	1,229,515	1,269,809
6518 - Family and Consumer Science	260,205	266,442
6521 - Math	1,175,411	1,182,474
6524 - Science	1,251,312	1,239,218
6527 - Social Studies	1,094,024	1,067,815
6533 - World Languages	772,286	878,803
6536 - Art	411,983	489,085
6539 - Music	583,410	658,398
6542 - Instrumental Music	132,679	132,679
6548 - Physical Education	610,955	676,518
6551 - Technology Educational (Tech Ed)	128,889	129,486
6554 - Health Services/Nursing	575,653	546,101
6557 - Guidance	541,714	535,142
6560 - Guidance - METCO	104,701	130,067
6563 - Library/Media	40,609	149,711
6566 - Management and Supervision - Principals	1,855,738	1,907,018
6569 - Management and Supervision-HS Dean	210,732	210,732
6575 - Professional Development	245,898	252,084
6581 - Reading Interventions	856,933	789,605
6584 - Summer Programs	10,500	15,000
6587 - Extended Day	6,000	6,000
6620 - Athletics (Admin)	326,233	326,233
6620 - Athletics Admin	50,000	50,000
6621 - Boys Baseball	81,758	81,758
6635 - Girls Basketball	40,000	40,000
6700 - C & I Leadership	733,085	649,741
6705 - C&I ELL	90,783	92,208
6710 - C&I Health/Wellness	68,920	70,345

## All Expenses, without regard to Funding Source, summarized by Program

Program Description	Data	
	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
6715 - C&I Science	68,275	77,250
6720 - C&I Math	51,650	27,395
6725 - C&I Family Science	16,110	16,110
6730 - C&I World Languages	22,993	24,418
6740 - C&I English	76,127	78,977
6745 - C&I Social Studies	76,128	117,348
6755 - C&I Performing Art	3,325	4,750
6760 - C&I Reading	168,596	168,596
6800 - PK - SPED	346,624	280,970
6806 - Sped Admin/Management Services	509,620	513,192
6809 - SPED Teacher	1,522,735	1,547,795
6812 - OT/PT	383,557	383,557
6815 - Alternative Program	125,364	125,364
6818 - Speech/Language	533,318	484,883
6821 - Behavioral Support	276,000	230,000
6824 - Inclusion Support	724,749	693,577
6827 - Self-Contained Academic Instruction	1,132,795	1,287,247
6833 - Social Workers	481,610	504,499
6836 - Psychologists	146,628	281,970
6839 - Team Chairs	337,089	423,111
6842 - Adaptive Technology	15,050	21,500
6845 - One to One Assistance	140,274	155,860
6848 - Out of district tuition Day Students	6,000,000	6,000,000
6857 - SPED contracted Service	1,201,844	1,204,844
6860 - SPED testing and assessment	7,525	10,750
6863 - SPED Curriculum	3,325	15,000
6866 - Legal Services Special Education	200,000	200,000
6900 - School Committee	54,688	66,201
6905 - Legal Services School Committee	500,000	500,000
6910 - Superintendent	446,101	472,590
6915 - Assistant Superintendent	138,912	138,912
6920 - Business Office	609,535	405,097
6925 - Payroll	261,845	261,845
6930 - Grants Development	39,690	39,690

## All Expenses, without regard to Funding Source, summarized by Program

Program Description	Data	
	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
6940 - Information Technology	434,004	434,004
6950 - Food Services	20,000	20,000
6960 - Facilities Maintenance	3,375,246	3,477,898
6965 - Custodial Services	1,414,499	1,417,576
6970 - Transportation Regular Ed	242,244	232,079
6975 - Transportation Special Ed In District	1,138,238	913,237
6985 - Transportation Athletics - Boys	15,000	15,000
6986 - Transportation Athletics - Girls	10,000	10,000
6990 - Transportation Homeless	100,000	75,000
6998 - Systemwide Expense	222,569	274,715
Grand Total	44,247,832	44,760,730

## All Expenses, without regard to Funding Source, summarized by Object

Object Description	Data	
	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
81111 - Administration Salaries & Wages	2,836,140	2,841,919
81112 - Teacher Salaries & Wages	20,059,513	20,713,240
81113 - Custodial Salaries & Wages	1,323,576	1,323,576
81114 - Food Service Salaries & Wages	147,330	147,330
81115 - Clerical Salaries & Wages	1,167,681	1,207,694
81116 - Full/Time Teacher Aides Salaries & Wages	1,923,847	2,062,191
81117 - Other Full-time Salaries & Wages	1,394,164	1,347,120
81201 - Temporary Salaries & Wages Professional	619,786	636,786
81203 - Substitute Teachers Day - to- Day	235,000	235,000
81204 - Extended Term Sub Teacher	37,890	54,996
81301 - Overtime/Peakload Requirement	50,000	50,000
81302 - Snow/Ice Removal Custodial	175,000	175,000
81304 - Maintenance Salaries	547,199	471,074
81305 - Night Watch	18,000	18,000
81308 - Out of Classification Salary	18,000	18,000
81313 - Auto Allowance	1,000	1,000
81730 - Pensions	50,000	50,000
81760 - Clothing Allowance	18,600	18,600
81765 - Auto/cellphone Allowance	15,190	15,190
81770 - Fringe Benefits	124,293	152,168
82102 - Fuel	100,000	100,000
82103 - Power/Electricity	1,150,000	1,150,000
82104 - Natural Gas	792,803	884,309
82403 - Plumbing Services	52,000	52,000
82408 - Electrical Services	14,000	14,000
82409 - Grounds//Supplies	96,154	100,000
82412 - HVAC Contracted Services	80,000	80,000
82420 - Elevator Maintenance/Repairs	12,500	12,500
82904 - Custodial Supplies/Cleaning Services	76,923	80,000
82999 - Miscellaneous Maint Services	249,077	256,000
83101 - Professional & Tech Services	1,486,342	1,486,342
83102 - Legal Services	500,000	500,000
83201 - Tuition to Other Schools	6,015,000	6,015,000

## All Expenses, without regard to Funding Source, summarized by Object

Object Description	Data	
	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
83301 - Contracted Transportation to and From School	1,170,094	920,094
83302 - Field Trips (including expenses)	5,250	2,585
83402 - Telephone/pagers	24,038	24,038
83403 - Advertising	30,000	30,000
83404 - Reproduction/Printing	40,000	40,000
83804 - Athletic Services	146,758	146,758
83807 - Insurance	11,000	22,513
84201 - Office Supplies	148,037	165,250
84321 - Equipment Maintenance	49,623	50,000
85100 - Educational Supplies	396,345	190,593
85102 - Testing Materials	7,525	10,750
85103 - Instructional Materials	344,356	329,892
85104 - Athletic Supplies	50,000	50,000
85106 - Textbooks, Books & Periodicals	73,500	105,000
85110 - Instructional Equipment	15,050	21,500
85201 - Medical/Surgical Supplies/Services	10,973	15,675
85802 - Computer Supplies	30,769	30,769
85803 - Graduation Service/Ceremonies	10,500	15,000
85804 - Computer Software	48,077	48,077
85806 - Miscellaneous Supplies	26,930	51,201
87101 - Business Travel	2,000	2,000
87301 - Professional Affiliations Membership/Pubs	20,000	20,000
87601 - Court Judgments/Damage Settlements	200,000	200,000
Grand Total	44,247,832	44,760,730



All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Descr	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
1	1 - High School	6507 - Secondary Education	81204 - Extended Term Sub Teacher	-	15,586
			84201 - Office Supplies	39,399	27,713
			85106 - Textbooks, Books & Periodicals	21,000	30,000
			85803 - Graduation Service/Ceremonies	10,500	15,000
		<b>6507 - Secondary Education Total</b>		<b>70,899</b>	<b>88,299</b>
		6512 - ELL	81112 - Teacher Salaries & Wages	70,329	45,601
		<b>6512 - ELL Total</b>		<b>70,329</b>	<b>45,601</b>
		6515 - English/Language Arts	81112 - Teacher Salaries & Wages	702,477	765,088
		<b>6515 - English/Language Arts Total</b>		<b>702,477</b>	<b>765,088</b>
		6518 - Family and Consumer Sci	81112 - Teacher Salaries & Wages	120,651	126,888
		<b>6518 - Family and Consumer Science Total</b>		<b>120,651</b>	<b>126,888</b>
		6521 - Math	81112 - Teacher Salaries & Wages	640,163	634,735
		<b>6521 - Math Total</b>		<b>640,163</b>	<b>634,735</b>
		6524 - Science	81112 - Teacher Salaries & Wages	685,120	673,026
		<b>6524 - Science Total</b>		<b>685,120</b>	<b>673,026</b>
		6527 - Social Studies	81112 - Teacher Salaries & Wages	518,545	501,176
		<b>6527 - Social Studies Total</b>		<b>518,545</b>	<b>501,176</b>
		6533 - World Languages	81112 - Teacher Salaries & Wages	511,072	532,609
		<b>6533 - World Languages Total</b>		<b>511,072</b>	<b>532,609</b>
		6536 - Art	81112 - Teacher Salaries & Wages	175,826	181,262
		<b>6536 - Art Total</b>		<b>175,826</b>	<b>181,262</b>
		6539 - Music	81112 - Teacher Salaries & Wages	311,156	311,156
		<b>6539 - Music Total</b>		<b>311,156</b>	<b>311,156</b>
		6548 - Physical Education	81112 - Teacher Salaries & Wages	183,591	160,080
			81116 - Full/Time Teacher Aides Salaries &	15,586	15,586
		<b>6548 - Physical Education Total</b>		<b>199,177</b>	<b>175,666</b>
		6551 - Technology Educational (T	81112 - Teacher Salaries & Wages	10,000	10,000
		<b>6551 - Technology Educational (Tech Ed) Total</b>		<b>10,000</b>	<b>10,000</b>
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	124,024	124,024
		<b>6554 - Health Services/Nursing Total</b>		<b>124,024</b>	<b>124,024</b>
		6557 - Guidance	81112 - Teacher Salaries & Wages	421,762	421,762
			81115 - Clerical Salaries & Wages	-	-
		<b>6557 - Guidance Total</b>		<b>421,762</b>	<b>421,762</b>
		6563 - Library/Media	81112 - Teacher Salaries & Wages	-	-
			81116 - Full/Time Teacher Aides Salaries &	25,023	25,023
		<b>6563 - Library/Media Total</b>		<b>25,023</b>	<b>25,023</b>
		6566 - Management and Supervis	81111 - Administration Salaries & Wages	75,629	75,629

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Descr	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			81115 - Clerical Salaries & Wages	137,529	176,414
			81117 - Other Full-time Salaries & Wages	126,869	126,869
			85103 - Instructional Materials	14,000	20,000
		<b>6566 - Management and Supervision - Principals Total</b>		<b>354,027</b>	<b>398,912</b>
		6569 - Management and Supervision	81111 - Administration Salaries & Wages	210,732	210,732
		<b>6569 - Management and Supervision-HS Dean Total</b>		<b>210,732</b>	<b>210,732</b>
		6575 - Professional Development	85100 - Educational Supplies	4,218	6,025
		<b>6575 - Professional Development Total</b>		<b>4,218</b>	<b>6,025</b>
		6587 - Extended Day	81201 - Temporary Salaries & Wages Prof	6,000	6,000
		<b>6587 - Extended Day Total</b>		<b>6,000</b>	<b>6,000</b>
		6620 - Athletics (Admin)	81111 - Administration Salaries & Wages	72,991	72,991
			81201 - Temporary Salaries & Wages Prof	253,242	253,242
		<b>6620 - Athletics (Admin) Total</b>		<b>326,233</b>	<b>326,233</b>
		6620 - Athletics Admin	85104 - Athletic Supplies	50,000	50,000
		<b>6620 - Athletics Admin Total</b>		<b>50,000</b>	<b>50,000</b>
		6621 - Boys Baseball	83804 - Athletic Services	81,758	81,758
		<b>6621 - Boys Baseball Total</b>		<b>81,758</b>	<b>81,758</b>
		6635 - Girls Basketball	83804 - Athletic Services	40,000	40,000
		<b>6635 - Girls Basketball Total</b>		<b>40,000</b>	<b>40,000</b>
		6700 - C & I Leadership	81201 - Temporary Salaries & Wages Prof	64,126	64,126
			81204 - Extended Term Sub Teacher	37,890	39,410
			85103 - Instructional Materials	46,559	66,512
		<b>6700 - C &amp; I Leadership Total</b>		<b>148,575</b>	<b>170,048</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	257,249	257,249
		<b>6809 - SPED Teacher Total</b>		<b>257,249</b>	<b>257,249</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	9,898	9,898
		<b>6812 - OT/PT Total</b>		<b>9,898</b>	<b>9,898</b>
		6815 - Alternative Program	81112 - Teacher Salaries & Wages	125,364	125,364
		<b>6815 - Alternative Program Total</b>		<b>125,364</b>	<b>125,364</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	16,822	5,607
		<b>6818 - Speech/Language Total</b>		<b>16,822</b>	<b>5,607</b>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries &	31,172	15,586
		<b>6824 - Inclusion Support Total</b>		<b>31,172</b>	<b>15,586</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	86,871	24,820
		<b>6833 - Social Workers Total</b>		<b>86,871</b>	<b>24,820</b>
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	492,277	492,276
		<b>6965 - Custodial Services Total</b>		<b>492,277</b>	<b>492,276</b>
		6985 - Transportation Athletics -	83804 - Athletic Services	15,000	15,000

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Descr	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		<b>6985 - Transportation Athletics - Boys Total</b>		<b>15,000</b>	<b>15,000</b>
		6986 - Transportation Athletics -	83804 - Athletic Services	10,000	10,000
		<b>6986 - Transportation Athletics - Girls Total</b>		<b>10,000</b>	<b>10,000</b>
	<b>1 - High School Total</b>			<b>6,852,419</b>	<b>6,861,824</b>
3	3 - Ottoson	6507 - Secondary Education	84201 - Office Supplies	17,008	24,298
			85106 - Textbooks, Books & Periodicals	14,000	20,000
		<b>6507 - Secondary Education Total</b>		<b>31,008</b>	<b>44,298</b>
		6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	-	28,318
		<b>6509 - Gifted &amp; Talented Total</b>		<b>-</b>	<b>28,318</b>
		6512 - ELL	81112 - Teacher Salaries & Wages	-	34,666
		<b>6512 - ELL Total</b>		<b>-</b>	<b>34,666</b>
		6515 - English/Language Arts	81112 - Teacher Salaries & Wages	527,038	504,721
		<b>6515 - English/Language Arts Total</b>		<b>527,038</b>	<b>504,721</b>
		6518 - Family and Consumer Sci	81112 - Teacher Salaries & Wages	139,554	139,554
		<b>6518 - Family and Consumer Science Total</b>		<b>139,554</b>	<b>139,554</b>
		6521 - Math	81112 - Teacher Salaries & Wages	535,248	532,739
			81201 - Temporary Salaries & Wages Professional		15,000
		<b>6521 - Math Total</b>		<b>535,248</b>	<b>547,739</b>
		6524 - Science	81112 - Teacher Salaries & Wages	566,192	566,192
		<b>6524 - Science Total</b>		<b>566,192</b>	<b>566,192</b>
		6527 - Social Studies	81112 - Teacher Salaries & Wages	575,479	566,639
		<b>6527 - Social Studies Total</b>		<b>575,479</b>	<b>566,639</b>
		6533 - World Languages	81112 - Teacher Salaries & Wages	261,214	346,194
		<b>6533 - World Languages Total</b>		<b>261,214</b>	<b>346,194</b>
		6536 - Art	81112 - Teacher Salaries & Wages	121,867	121,867
		<b>6536 - Art Total</b>		<b>121,867</b>	<b>121,867</b>
		6539 - Music	81112 - Teacher Salaries & Wages	131,828	128,432
		<b>6539 - Music Total</b>		<b>131,828</b>	<b>128,432</b>
		6548 - Physical Education	81112 - Teacher Salaries & Wages	201,568	201,568
			81116 - Full/Time Teacher Aides Salaries & Wages		15,586
		<b>6548 - Physical Education Total</b>		<b>201,568</b>	<b>217,154</b>
		6551 - Technology Educational (T	81112 - Teacher Salaries & Wages	118,889	119,486
		<b>6551 - Technology Educational (Tech Ed) Total</b>		<b>118,889</b>	<b>119,486</b>
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	66,549	86,218
		<b>6554 - Health Services/Nursing Total</b>		<b>66,549</b>	<b>86,218</b>
		6557 - Guidance	81112 - Teacher Salaries & Wages	119,952	111,380
			81201 - Temporary Salaries & Wages Professional		2,000
		<b>6557 - Guidance Total</b>		<b>119,952</b>	<b>113,380</b>

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Descr	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6563 - Library/Media	81112 - Teacher Salaries & Wages	-	-
			81116 - Full/Time Teacher Aides Salaries & Wages	15,586	15,586
		<b>6563 - Library/Media Total</b>		<b>15,586</b>	<b>15,586</b>
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	272,365	272,365
			81114 - Food Service Salaries & Wages	35,759	35,759
			81115 - Clerical Salaries & Wages	108,926	108,926
		<b>6566 - Management and Supervision - Principals Total</b>		<b>417,050</b>	<b>417,050</b>
		6575 - Professional Development	85100 - Educational Supplies	3,168	4,525
		<b>6575 - Professional Development Total</b>		<b>3,168</b>	<b>4,525</b>
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	106,073	85,289
		<b>6581 - Reading Interventions Total</b>		<b>106,073</b>	<b>85,289</b>
		6700 - C & I Leadership	81201 - Temporary Salaries & Wages Prof	21,684	21,684
			81203 - Substitute Teachers Day - to- Day	85,000	85,000
			85103 - Instructional Materials	20,410	29,157
		<b>6700 - C &amp; I Leadership Total</b>		<b>127,094</b>	<b>135,841</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	372,845	416,403
		<b>6809 - SPED Teacher Total</b>		<b>372,845</b>	<b>416,403</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	21,413	21,413
		<b>6812 - OT/PT Total</b>		<b>21,413</b>	<b>21,413</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	11,215	22,429
			81116 - Full/Time Teacher Aides Salaries & Wages	46,758	46,758
		<b>6818 - Speech/Language Total</b>		<b>57,973</b>	<b>69,187</b>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	77,930	77,930
		<b>6824 - Inclusion Support Total</b>		<b>77,930</b>	<b>77,930</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	88,575	22,144
		<b>6833 - Social Workers Total</b>		<b>88,575</b>	<b>22,144</b>
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages		15,586
		<b>6845 - One to One Assistance Total</b>			<b>15,586</b>
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	210,908	210,908
		<b>6965 - Custodial Services Total</b>		<b>210,908</b>	<b>210,908</b>
		<b>3 - Ottoson Total</b>		<b>4,895,000</b>	<b>5,056,720</b>
6	6 - Bishop	6503 - Kindergarten	81112 - Teacher Salaries & Wages	199,424	199,424
			81116 - Full/Time Teacher Aides Salaries & Wages	38,965	23,379
		<b>6503 - Kindergarten Total</b>		<b>238,389</b>	<b>222,803</b>
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	893,640	893,640
			84201 - Office Supplies	8,117	11,596
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		<b>6506 - Elementary Education Total</b>		<b>905,257</b>	<b>910,236</b>

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Descr	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6548 - Physical Education	81112 - Teacher Salaries & Wages	-	47,000
		<b>6548 - Physical Education Total</b>		<b>-</b>	<b>47,000</b>
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	68,889	68,889
		<b>6554 - Health Services/Nursing Total</b>		<b>68,889</b>	<b>68,889</b>
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries &	-	15,586
		<b>6563 - Library/Media Total</b>		<b>-</b>	<b>15,586</b>
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	106,075	106,075
			81115 - Clerical Salaries & Wages	34,705	34,705
		<b>6566 - Management and Supervision - Principals Total</b>		<b>140,780</b>	<b>140,780</b>
		6575 - Professional Development	85100 - Educational Supplies	1,011	1,444
		<b>6575 - Professional Development Total</b>		<b>1,011</b>	<b>1,444</b>
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	134,284	134,284
		<b>6581 - Reading Interventions Total</b>		<b>134,284</b>	<b>134,284</b>
		6700 - C & I Leadership	85103 - Instructional Materials	19,901	8,283
		<b>6700 - C &amp; I Leadership Total</b>		<b>19,901</b>	<b>8,283</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	46,796	46,796
		<b>6809 - SPED Teacher Total</b>		<b>46,796</b>	<b>46,796</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	27,593	27,593
		<b>6812 - OT/PT Total</b>		<b>27,593</b>	<b>27,593</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	27,556	27,556
		<b>6818 - Speech/Language Total</b>		<b>27,556</b>	<b>27,556</b>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries &	93,516	93,516
		<b>6824 - Inclusion Support Total</b>		<b>93,516</b>	<b>93,516</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	20,000	20,000
		<b>6833 - Social Workers Total</b>		<b>20,000</b>	<b>20,000</b>
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries &	31,172	15,586
		<b>6845 - One to One Assistance Total</b>		<b>31,172</b>	<b>15,586</b>
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	77,117	77,118
		<b>6965 - Custodial Services Total</b>		<b>77,117</b>	<b>77,118</b>
		<b>6 - Bishop Total</b>		<b>1,832,260</b>	<b>1,857,469</b>
9	9 - Brackett	6503 - Kindergarten	81112 - Teacher Salaries & Wages	178,210	178,210
			81116 - Full/Time Teacher Aides Salaries &	23,379	23,379
		<b>6503 - Kindergarten Total</b>		<b>201,589</b>	<b>201,589</b>
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	848,130	849,435
			84201 - Office Supplies	9,379	13,399
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		<b>6506 - Elementary Education Total</b>		<b>861,009</b>	<b>867,834</b>
		6548 - Physical Education	81112 - Teacher Salaries & Wages	62,345	62,345

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Descr	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		<b>6548 - Physical Education Total</b>		<b>62,345</b>	<b>62,345</b>
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	68,889	68,889
		<b>6554 - Health Services/Nursing Total</b>		<b>68,889</b>	<b>68,889</b>
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries &	-	15,586
		<b>6563 - Library/Media Total</b>		<b>-</b>	<b>15,586</b>
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,575	105,575
			81115 - Clerical Salaries & Wages	35,505	35,505
		<b>6566 - Management and Supervision - Principals Total</b>		<b>141,080</b>	<b>141,080</b>
		6575 - Professional Development	85100 - Educational Supplies	1,011	1,444
		<b>6575 - Professional Development Total</b>		<b>1,011</b>	<b>1,444</b>
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	87,388	87,388
		<b>6581 - Reading Interventions Total</b>		<b>87,388</b>	<b>87,388</b>
		6700 - C & I Leadership	85103 - Instructional Materials	20,803	9,571
		<b>6700 - C &amp; I Leadership Total</b>		<b>20,803</b>	<b>9,571</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	68,889
		<b>6809 - SPED Teacher Total</b>		<b>68,889</b>	<b>68,889</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	34,770	34,770
		<b>6812 - OT/PT Total</b>		<b>34,770</b>	<b>34,770</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	21,533	28,711
		<b>6818 - Speech/Language Total</b>		<b>21,533</b>	<b>28,711</b>
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries &	46,000	23,000
		<b>6821 - Behavioral Support Total</b>		<b>46,000</b>	<b>23,000</b>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries &	77,930	77,930
		<b>6824 - Inclusion Support Total</b>		<b>77,930</b>	<b>77,930</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	10,000	21,167
		<b>6833 - Social Workers Total</b>		<b>10,000</b>	<b>21,167</b>
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries &	15,586	15,586
		<b>6845 - One to One Assistance Total</b>		<b>15,586</b>	<b>15,586</b>
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	83,083	83,083
		<b>6965 - Custodial Services Total</b>		<b>83,083</b>	<b>83,083</b>
		<b>9 - Brackett Total</b>		<b>1,801,905</b>	<b>1,808,861</b>
12	12 - Dallin	6503 - Kindergarten	81112 - Teacher Salaries & Wages	242,113	242,113
			81116 - Full/Time Teacher Aides Salaries &	40,524	40,524
		<b>6503 - Kindergarten Total</b>		<b>282,637</b>	<b>282,637</b>
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	818,057	799,491
			84201 - Office Supplies	7,551	10,788
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		<b>6506 - Elementary Education Total</b>		<b>829,108</b>	<b>815,279</b>

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Descr	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6548 - Physical Education	81112 - Teacher Salaries & Wages	21,489	47,977
		<b>6548 - Physical Education Total</b>		<b>21,489</b>	<b>47,977</b>
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	49,658	49,658
		<b>6554 - Health Services/Nursing Total</b>		<b>49,658</b>	<b>49,658</b>
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries &	-	15,586
		<b>6563 - Library/Media Total</b>		<b>-</b>	<b>15,586</b>
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,575	105,575
			81115 - Clerical Salaries & Wages	35,055	35,055
		<b>6566 - Management and Supervision - Principals Total</b>		<b>140,630</b>	<b>140,630</b>
		6575 - Professional Development	85100 - Educational Supplies	866	1,238
		<b>6575 - Professional Development Total</b>		<b>866</b>	<b>1,238</b>
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	107,408	92,521
		<b>6581 - Reading Interventions Total</b>		<b>107,408</b>	<b>92,521</b>
		6700 - C & I Leadership	85103 - Instructional Materials	24,198	7,706
		<b>6700 - C &amp; I Leadership Total</b>		<b>24,198</b>	<b>7,706</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	52,978	52,978
		<b>6809 - SPED Teacher Total</b>		<b>52,978</b>	<b>52,978</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	26,726	26,726
		<b>6812 - OT/PT Total</b>		<b>26,726</b>	<b>26,726</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	14,038	28,076
		<b>6818 - Speech/Language Total</b>		<b>14,038</b>	<b>28,076</b>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries &	109,102	77,930
		<b>6824 - Inclusion Support Total</b>		<b>109,102</b>	<b>77,930</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	42,417	18,179
		<b>6833 - Social Workers Total</b>		<b>42,417</b>	<b>18,179</b>
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries &	62,344	62,344
		<b>6845 - One to One Assistance Total</b>		<b>62,344</b>	<b>62,344</b>
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,907	84,907
		<b>6965 - Custodial Services Total</b>		<b>84,907</b>	<b>84,907</b>
	<b>12 - Dallin Total</b>			<b>1,848,506</b>	<b>1,804,372</b>
15	15 - Hardy	6503 - Kindergarten	81112 - Teacher Salaries & Wages	101,672	101,672
			81116 - Full/Time Teacher Aides Salaries &	31,172	31,172
		<b>6503 - Kindergarten Total</b>		<b>132,844</b>	<b>132,844</b>
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	727,554	727,554
			84201 - Office Supplies	7,094	10,135
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		<b>6506 - Elementary Education Total</b>		<b>738,148</b>	<b>742,689</b>
		6548 - Physical Education	81112 - Teacher Salaries & Wages	59,108	59,108

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Descr	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		<b>6548 - Physical Education Total</b>		<b>59,108</b>	<b>59,108</b>
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	68,889	19,669
		<b>6554 - Health Services/Nursing Total</b>		<b>68,889</b>	<b>19,669</b>
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries &	-	15,586
		<b>6563 - Library/Media Total</b>		<b>-</b>	<b>15,586</b>
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,575	105,575
			81115 - Clerical Salaries & Wages	35,505	35,505
		<b>6566 - Management and Supervision - Principals Total</b>		<b>141,080</b>	<b>141,080</b>
		6575 - Professional Development	85100 - Educational Supplies	770	1,100
		<b>6575 - Professional Development Total</b>		<b>770</b>	<b>1,100</b>
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	62,028	62,028
		<b>6581 - Reading Interventions Total</b>		<b>62,028</b>	<b>62,028</b>
		6700 - C & I Leadership	85103 - Instructional Materials	14,469	7,239
		<b>6700 - C &amp; I Leadership Total</b>		<b>14,469</b>	<b>7,239</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	50,000	50,000
		<b>6809 - SPED Teacher Total</b>		<b>50,000</b>	<b>50,000</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	21,413	21,413
		<b>6812 - OT/PT Total</b>		<b>21,413</b>	<b>21,413</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	28,711	21,533
			81116 - Full/Time Teacher Aides Salaries &	31,172	-
		<b>6818 - Speech/Language Total</b>		<b>59,883</b>	<b>21,533</b>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries &	77,930	93,516
		<b>6824 - Inclusion Support Total</b>		<b>77,930</b>	<b>93,516</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	10,596	21,191
		<b>6833 - Social Workers Total</b>		<b>10,596</b>	<b>21,191</b>
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,075	84,075
		<b>6965 - Custodial Services Total</b>		<b>84,075</b>	<b>84,075</b>
		<b>15 - Hardy Total</b>		<b>1,521,233</b>	<b>1,473,071</b>
18	18 - Peirce	6503 - Kindergarten	81112 - Teacher Salaries & Wages	91,171	91,171
			81116 - Full/Time Teacher Aides Salaries &	31,172	15,586
		<b>6503 - Kindergarten Total</b>		<b>122,343</b>	<b>106,757</b>
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	564,033	557,047
			84201 - Office Supplies	4,831	6,902
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		<b>6506 - Elementary Education Total</b>		<b>572,364</b>	<b>568,949</b>
		6548 - Physical Education	81112 - Teacher Salaries & Wages	-	-
		<b>6548 - Physical Education Total</b>		<b>-</b>	<b>-</b>
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	26,599	26,599



All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Descr	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		<b>6554 - Health Services/Nursing Total</b>		<b>26,599</b>	<b>26,599</b>
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries &	-	15,586
		<b>6563 - Library/Media Total</b>		<b>-</b>	<b>15,586</b>
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	93,605	100,000
			81115 - Clerical Salaries & Wages	35,055	35,055
		<b>6566 - Management and Supervision - Principals Total</b>		<b>128,660</b>	<b>135,055</b>
		6575 - Professional Development	85100 - Educational Supplies	578	825
		<b>6575 - Professional Development Total</b>		<b>578</b>	<b>825</b>
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	68,889	68,889
		<b>6581 - Reading Interventions Total</b>		<b>68,889</b>	<b>68,889</b>
		6700 - C & I Leadership	85103 - Instructional Materials	12,853	4,930
		<b>6700 - C &amp; I Leadership Total</b>		<b>12,853</b>	<b>4,930</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	295,829	277,331
		<b>6809 - SPED Teacher Total</b>		<b>295,829</b>	<b>277,331</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	47,393	47,393
		<b>6812 - OT/PT Total</b>		<b>47,393</b>	<b>47,393</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	41,333	41,333
		<b>6818 - Speech/Language Total</b>		<b>41,333</b>	<b>41,333</b>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries &	62,344	93,516
		<b>6824 - Inclusion Support Total</b>		<b>62,344</b>	<b>93,516</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	25,000	25,000
		<b>6833 - Social Workers Total</b>		<b>25,000</b>	<b>25,000</b>
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries &	15,586	15,586
		<b>6845 - One to One Assistance Total</b>		<b>15,586</b>	<b>15,586</b>
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,075	84,075
		<b>6965 - Custodial Services Total</b>		<b>84,075</b>	<b>84,075</b>
		<b>18 - Peirce Total</b>		<b>1,503,846</b>	<b>1,511,824</b>
21	21 - Stratton	6503 - Kindergarten	81112 - Teacher Salaries & Wages	141,145	141,145
			81116 - Full/Time Teacher Aides Salaries &	23,379	23,379
		<b>6503 - Kindergarten Total</b>		<b>164,524</b>	<b>164,524</b>
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	671,290	663,387
			84201 - Office Supplies	6,289	8,985
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		<b>6506 - Elementary Education Total</b>		<b>681,079</b>	<b>677,372</b>
		6548 - Physical Education	81112 - Teacher Salaries & Wages	67,268	67,268
		<b>6548 - Physical Education Total</b>		<b>67,268</b>	<b>67,268</b>
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	56,787	56,787
		<b>6554 - Health Services/Nursing Total</b>		<b>56,787</b>	<b>56,787</b>

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Descr	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries &	-	15,586
		<b>6563 - Library/Media Total</b>		<b>-</b>	<b>15,586</b>
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	106,075	106,075
			81115 - Clerical Salaries & Wages	35,055	35,055
		<b>6566 - Management and Supervision - Principals Total</b>		<b>141,130</b>	<b>141,130</b>
		6575 - Professional Development	85100 - Educational Supplies	818	1,169
		<b>6575 - Professional Development Total</b>		<b>818</b>	<b>1,169</b>
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	148,155	74,078
		<b>6581 - Reading Interventions Total</b>		<b>148,155</b>	<b>74,078</b>
		6700 - C & I Leadership	85103 - Instructional Materials	13,894	6,418
		<b>6700 - C &amp; I Leadership Total</b>		<b>13,894</b>	<b>6,418</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	72,016	72,016
		<b>6809 - SPED Teacher Total</b>		<b>72,016</b>	<b>72,016</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	19,837	19,837
		<b>6812 - OT/PT Total</b>		<b>19,837</b>	<b>19,837</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	26,907	40,361
		<b>6818 - Speech/Language Total</b>		<b>26,907</b>	<b>40,361</b>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries &	77,930	62,344
		<b>6824 - Inclusion Support Total</b>		<b>77,930</b>	<b>62,344</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	21,191	21,191
		<b>6833 - Social Workers Total</b>		<b>21,191</b>	<b>21,191</b>
		6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries &	15,586	31,172
		<b>6845 - One to One Assistance Total</b>		<b>15,586</b>	<b>31,172</b>
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	75,553	75,553
		<b>6965 - Custodial Services Total</b>		<b>75,553</b>	<b>75,553</b>
	<b>21 - Stratton Total</b>			<b>1,582,676</b>	<b>1,526,805</b>
24	24 - Thompson	6503 - Kindergarten	81112 - Teacher Salaries & Wages	155,956	148,053
			81116 - Full/Time Teacher Aides Salaries &	23,379	23,379
		<b>6503 - Kindergarten Total</b>		<b>179,335</b>	<b>171,432</b>
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	635,339	619,389
			84201 - Office Supplies	7,160	10,228
			85106 - Textbooks, Books & Periodicals	3,500	5,000
		<b>6506 - Elementary Education Total</b>		<b>645,999</b>	<b>634,617</b>
		6548 - Physical Education	81112 - Teacher Salaries & Wages	-	-
		<b>6548 - Physical Education Total</b>		<b>-</b>	<b>-</b>
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	34,445	34,445
		<b>6554 - Health Services/Nursing Total</b>		<b>34,445</b>	<b>34,445</b>
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries &	-	15,586

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Descr	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		<b>6563 - Library/Media Total</b>		-	<b>15,586</b>
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,575	105,575
			81115 - Clerical Salaries & Wages	34,155	34,155
		<b>6566 - Management and Supervision - Principals Total</b>		<b>139,730</b>	<b>139,730</b>
		6575 - Professional Development	85100 - Educational Supplies	770	1,100
		<b>6575 - Professional Development Total</b>		<b>770</b>	<b>1,100</b>
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	128,709	165,129
		<b>6581 - Reading Interventions Total</b>		<b>128,709</b>	<b>165,129</b>
		6700 - C & I Leadership	85103 - Instructional Materials	19,217	7,306
		<b>6700 - C &amp; I Leadership Total</b>		<b>19,217</b>	<b>7,306</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	68,889
		<b>6809 - SPED Teacher Total</b>		<b>68,889</b>	<b>68,889</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	33,615	33,615
		<b>6812 - OT/PT Total</b>		<b>33,615</b>	<b>33,615</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	28,076	28,076
		<b>6818 - Speech/Language Total</b>		<b>28,076</b>	<b>28,076</b>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	116,895	101,309
		<b>6824 - Inclusion Support Total</b>		<b>116,895</b>	<b>101,309</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	15,000	36,945
		<b>6833 - Social Workers Total</b>		<b>15,000</b>	<b>36,945</b>
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	75,822	75,822
		<b>6965 - Custodial Services Total</b>		<b>75,822</b>	<b>75,822</b>
	<b>24 - Thompson Total</b>			<b>1,486,502</b>	<b>1,514,000</b>
25	25 - Early Childhood	6800 - PK - SPED	81116 - Full/Time Teacher Aides Salaries & Wages	112,999	128,585
		<b>6800 - PK - SPED Total</b>		<b>112,999</b>	<b>128,585</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	237,244	237,244
		<b>6809 - SPED Teacher Total</b>		<b>237,244</b>	<b>237,244</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	69,567	69,567
		<b>6812 - OT/PT Total</b>		<b>69,567</b>	<b>69,567</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	121,190	103,927
		<b>6818 - Speech/Language Total</b>		<b>121,190</b>	<b>103,927</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	5,000	5,000
		<b>6833 - Social Workers Total</b>		<b>5,000</b>	<b>5,000</b>
	<b>25 - Early Childhood Total</b>			<b>545,999</b>	<b>544,322</b>
29	29 - Elementary School	6506 - Elementary Education	81201 - Temporary Salaries & Wages Professional	40,840	40,840
			81203 - Substitute Teachers Day - to- Day	150,000	150,000
		<b>6506 - Elementary Education Total</b>		<b>190,840</b>	<b>190,840</b>
		6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	-	-

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Description	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		<b>6509 - Gifted &amp; Talented Total</b>		-	-
		6512 - ELL	81112 - Teacher Salaries & Wages	228,508	248,460
			81116 - Full/Time Teacher Aides Salaries & Wages	17,817	17,817
		<b>6512 - ELL Total</b>		<b>246,325</b>	<b>266,278</b>
		6536 - Art	81112 - Teacher Salaries & Wages	114,290	185,956
		<b>6536 - Art Total</b>		<b>114,290</b>	<b>185,956</b>
		6539 - Music	81112 - Teacher Salaries & Wages	140,426	218,810
		<b>6539 - Music Total</b>		<b>140,426</b>	<b>218,810</b>
		6542 - Instrumental Music	81112 - Teacher Salaries & Wages	132,679	132,679
		<b>6542 - Instrumental Music Total</b>		<b>132,679</b>	<b>132,679</b>
		6566 - Management and Supervision	81114 - Food Service Salaries & Wages	111,571	111,571
		<b>6566 - Management and Supervision - Principals Total</b>		<b>111,571</b>	<b>111,571</b>
		6575 - Professional Development	81201 - Temporary Salaries & Wages Professional	59,000	59,000
		<b>6575 - Professional Development Total</b>		<b>59,000</b>	<b>59,000</b>
		6581 - Reading Interventions	85106 - Textbooks, Books & Periodicals	14,000	20,000
		<b>6581 - Reading Interventions Total</b>		<b>14,000</b>	<b>20,000</b>
		6700 - C & I Leadership	85103 - Instructional Materials	45,702	6,020
		<b>6700 - C &amp; I Leadership Total</b>		<b>45,702</b>	<b>6,020</b>
		6760 - C&I Reading	81112 - Teacher Salaries & Wages	168,596	168,596
	<b>6760 - C&amp;I Reading Total</b>		<b>168,596</b>	<b>168,596</b>	
	<b>29 - Elementary Systemwide Total</b>			<b>1,223,430</b>	<b>1,359,749</b>
30	30 - English	6740 - C&I English	81111 - Administration Salaries & Wages	69,477	69,477
			85103 - Instructional Materials	6,650	9,500
		<b>6740 - C&amp;I English Total</b>		<b>76,127</b>	<b>78,977</b>
<b>30 - English Total</b>			<b>76,127</b>	<b>78,977</b>	
33	33 - ELL	6705 - C&I ELL	81111 - Administration Salaries & Wages	87,458	87,458
			85103 - Instructional Materials	3,325	4,750
		<b>6705 - C&amp;I ELL Total</b>		<b>90,783</b>	<b>92,208</b>
<b>33 - ELL Total</b>			<b>90,783</b>	<b>92,208</b>	
36	36 - Health & Wellness	6710 - C&I Health/Wellness	81111 - Administration Salaries & Wages	65,595	65,595
			85103 - Instructional Materials	3,325	4,750
		<b>6710 - C&amp;I Health/Wellness Total</b>		<b>68,920</b>	<b>70,345</b>
		6725 - C&I Family Science	81111 - Administration Salaries & Wages	16,110	16,110
		<b>6725 - C&amp;I Family Science Total</b>		<b>16,110</b>	<b>16,110</b>
<b>36 - Health &amp; Wellness Total</b>			<b>85,030</b>	<b>86,455</b>	
39	39 - Math	6720 - C&I Math	81111 - Administration Salaries & Wages	45,000	17,895
			85103 - Instructional Materials	6,650	9,500

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Descr	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		<b>6720 - C&amp;I Math Total</b>		<b>51,650</b>	<b>27,395</b>
		<b>39 - Math Total</b>		<b>51,650</b>	<b>27,395</b>
42	42 - Science	6715 - C&I Science	81111 - Administration Salaries & Wages	45,000	44,000
			85103 - Instructional Materials	23,275	33,250
		<b>6715 - C&amp;I Science Total</b>		<b>68,275</b>	<b>77,250</b>
		<b>42 - Science Total</b>		<b>68,275</b>	<b>77,250</b>
45	45 - Sped	6800 - PK - SPED	81111 - Administration Salaries & Wages	50,000	44,885
			81304 - Maintenance Salaries	76,125	-
			83101 - Professional & Tech Services	107,500	107,500
		<b>6800 - PK - SPED Total</b>		<b>233,625</b>	<b>152,385</b>
		6806 - Sped Admin/Management	81111 - Administration Salaries & Wages	332,125	347,359
			81115 - Clerical Salaries & Wages	120,793	121,921
			81117 - Other Full-time Salaries & Wages	43,729	26,237
			87101 - Business Travel	2,000	2,000
		<b>6806 - Sped Admin/Management Services Total</b>		<b>498,647</b>	<b>497,517</b>
		6836 - Psychologists	81112 - Teacher Salaries & Wages	146,628	281,970
		<b>6836 - Psychologists Total</b>		<b>146,628</b>	<b>281,970</b>
		6839 - Team Chairs	81112 - Teacher Salaries & Wages	337,089	423,111
		<b>6839 - Team Chairs Total</b>		<b>337,089</b>	<b>423,111</b>
		6842 - Adaptive Technology	85110 - Instructional Equipment	15,050	21,500
		<b>6842 - Adaptive Technology Total</b>		<b>15,050</b>	<b>21,500</b>
		6848 - Out of district tuition Day	83201 - Tuition to Other Schools	6,000,000	6,000,000
		<b>6848 - Out of district tuition Day Students Total</b>		<b>6,000,000</b>	<b>6,000,000</b>
		6857 - SPED contracted Service	83101 - Professional & Tech Services	1,184,844	1,184,844
		<b>6857 - SPED contracted Service Total</b>		<b>1,184,844</b>	<b>1,184,844</b>
		6860 - SPED testing and assessment	85102 - Testing Materials	7,525	10,750
		<b>6860 - SPED testing and assessment Total</b>		<b>7,525</b>	<b>10,750</b>
		6863 - SPED Curriculum	85103 - Instructional Materials	3,325	15,000
		<b>6863 - SPED Curriculum Total</b>		<b>3,325</b>	<b>15,000</b>
		6866 - Legal Services Special Ed	83102 - Legal Services	200,000	200,000
		<b>6866 - Legal Services Special Education Total</b>		<b>200,000</b>	<b>200,000</b>
		<b>45 - Sped Total</b>		<b>8,626,733</b>	<b>8,787,077</b>
48	48 - Social Studies	6745 - C&I Social Studies	81111 - Administration Salaries & Wages	69,478	86,848
			85103 - Instructional Materials	6,650	30,500
		<b>6745 - C&amp;I Social Studies Total</b>		<b>76,128</b>	<b>117,348</b>
		<b>48 - Social Studies Total</b>		<b>76,128</b>	<b>117,348</b>
49	49 - Systemwide A	6506 - Elementary Education	81112 - Teacher Salaries & Wages		68,889

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

CC	Cost Center Description	Program Description	Object Description	Data	
				Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			81116 - Full/Time Teacher Aides Salaries & Wages		18,703
		<b>6506 - Elementary Education Total</b>			<b>87,592</b>
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	10,925	10,925
		<b>6554 - Health Services/Nursing Total</b>		<b>10,925</b>	<b>10,925</b>
		6560 - Guidance - METCO	81111 - Administration Salaries & Wages	79,335	79,335
			81112 - Teacher Salaries & Wages	-	-
			81116 - Full/Time Teacher Aides Salaries & Wages	25,366	50,732
		<b>6560 - Guidance - METCO Total</b>		<b>104,701</b>	<b>130,067</b>
		6575 - Professional Development	83201 - Tuition to Other Schools	15,000	15,000
			85100 - Educational Supplies	158,689	159,214
		<b>6575 - Professional Development Total</b>		<b>173,689</b>	<b>174,214</b>
		6584 - Summer Programs	85103 - Instructional Materials	10,500	15,000
		<b>6584 - Summer Programs Total</b>		<b>10,500</b>	<b>15,000</b>
		6700 - C & I Leadership	81111 - Administration Salaries & Wages	35,226	35,226
			81117 - Other Full-time Salaries & Wages	76,259	76,259
			81201 - Temporary Salaries & Wages Prof	174,894	174,894
		<b>6700 - C &amp; I Leadership Total</b>		<b>286,379</b>	<b>286,379</b>
		6806 - Sped Admin/Management	85201 - Medical/Surgical Supplies/Services	10,973	15,675
		<b>6806 - Sped Admin/Management Services Total</b>		<b>10,973</b>	<b>15,675</b>
		6857 - SPED contracted Service	85103 - Instructional Materials	17,000	20,000
		<b>6857 - SPED contracted Service Total</b>		<b>17,000</b>	<b>20,000</b>
		6910 - Superintendent	81112 - Teacher Salaries & Wages		26,489
			83101 - Professional & Tech Services	112,500	112,500
		<b>6910 - Superintendent Total</b>		<b>112,500</b>	<b>138,989</b>
		6915 - Assistant Superintendent	83403 - Advertising	30,000	30,000
		<b>6915 - Assistant Superintendent Total</b>		<b>30,000</b>	<b>30,000</b>
		6920 - Business Office	83404 - Reproduction/Printing	40,000	40,000
			84201 - Office Supplies	12,250	12,250
			85100 - Educational Supplies	211,397	6,959
		<b>6920 - Business Office Total</b>		<b>263,647</b>	<b>59,209</b>
		6930 - Grants Development	81117 - Other Full-time Salaries & Wages	32,500	32,500
			83101 - Professional & Tech Services	1,690	1,690
			85100 - Educational Supplies	5,500	5,500
		<b>6930 - Grants Development Total</b>		<b>39,690</b>	<b>39,690</b>
		6940 - Information Technology	81117 - Other Full-time Salaries & Wages	251,312	251,312
		<b>6940 - Information Technology Total</b>		<b>251,312</b>	<b>251,312</b>
		6960 - Facilities Maintenance	81111 - Administration Salaries & Wages	81,415	81,415
			81301 - Overtime/Peakload Requirement	50,000	50,000

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Description	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			81302 - Snow/Ice Removal Custodial	175,000	175,000
			81304 - Maintenance Salaries	471,074	471,074
			81305 - Night Watch	18,000	18,000
			81308 - Out of Classification Salary	18,000	18,000
			81313 - Auto Allowance	1,000	1,000
			81760 - Clothing Allowance	4,600	4,600
		<b>6960 - Facilities Maintenance Total</b>		<b>819,089</b>	<b>819,089</b>
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	55,759	55,759
			81760 - Clothing Allowance	14,000	14,000
		<b>6965 - Custodial Services Total</b>		<b>69,759</b>	<b>69,759</b>
		6970 - Transportation Regular Ed	83301 - Contracted Transportation to and from	133,844	133,844
		<b>6970 - Transportation Regular Ed Total</b>		<b>133,844</b>	<b>133,844</b>
		6998 - Systemwide Expense	81730 - Pensions	50,000	50,000
			81765 - Auto/cellphone Allowance	15,190	15,190
			81770 - Fringe Benefits	124,293	152,168
			84201 - Office Supplies	6,156	6,156
			85806 - Miscellaneous Supplies	26,930	51,201
		<b>6998 - Systemwide Expense Total</b>		<b>222,569</b>	<b>274,715</b>
		<b>49 - Systemwide Accounts Total</b>		<b>2,556,577</b>	<b>2,556,459</b>
51	51 - World Languages	6730 - C&I World Languages	81111 - Administration Salaries & Wages	14,668	14,668
			85103 - Instructional Materials	8,325	9,750
		<b>6730 - C&amp;I World Languages Total</b>		<b>22,993</b>	<b>24,418</b>
		<b>51 - World Languages Total</b>		<b>22,993</b>	<b>24,418</b>
54	54 - Visual and Performing Arts	6755 - C&I Performing Art	81112 - Teacher Salaries & Wages	-	-
			85103 - Instructional Materials	3,325	4,750
		<b>6755 - C&amp;I Performing Art Total</b>		<b>3,325</b>	<b>4,750</b>
		<b>54 - Visual and Performing Arts Total</b>		<b>3,325</b>	<b>4,750</b>
57	57 - School Committee	6900 - School Committee	81115 - Clerical Salaries & Wages	40,838	40,838
			83807 - Insurance	11,000	22,513
			84201 - Office Supplies	2,850	2,850
		<b>6900 - School Committee Total</b>		<b>54,688</b>	<b>66,201</b>
		<b>57 - School Committee Total</b>		<b>54,688</b>	<b>66,201</b>
60	60 - Superintendent	6905 - Legal Services School Committee	83102 - Legal Services	300,000	300,000
			87601 - Court Judgments/Damage Settlements	200,000	200,000
		<b>6905 - Legal Services School Committee Total</b>		<b>500,000</b>	<b>500,000</b>
		6910 - Superintendent	81111 - Administration Salaries & Wages	155,000	155,000
			81115 - Clerical Salaries & Wages	153,851	153,851

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Description	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			84201 - Office Supplies	4,750	4,750
			87301 - Professional Affiliations Membersh	20,000	20,000
		<b>6910 - Superintendent Total</b>		<b>333,601</b>	<b>333,601</b>
	<b>60 - Superintendent Total</b>			<b>833,601</b>	<b>833,601</b>
63	63 - Assistant Sup	6915 - Assistant Superintendent	81111 - Administration Salaries & Wages	57,500	57,500
			81115 - Clerical Salaries & Wages	51,412	51,412
		<b>6915 - Assistant Superintendent Total</b>		<b>108,912</b>	<b>108,912</b>
	<b>63 - Assistant Superintendent Total</b>			<b>108,912</b>	<b>108,912</b>
66	66 - Business Offi	6920 - Business Office	81111 - Administration Salaries & Wages	107,120	107,120
			81115 - Clerical Salaries & Wages	140,564	140,564
			81117 - Other Full-time Salaries & Wages	85,854	85,854
			84201 - Office Supplies	12,350	12,350
		<b>6920 - Business Office Total</b>		<b>345,888</b>	<b>345,888</b>
	<b>66 - Business Office Total</b>			<b>345,888</b>	<b>345,888</b>
69	69 - Payroll	6925 - Payroll	81111 - Administration Salaries & Wages	90,262	90,262
			81115 - Clerical Salaries & Wages	168,733	168,733
			84201 - Office Supplies	2,850	2,850
		<b>6925 - Payroll Total</b>		<b>261,845</b>	<b>261,845</b>
	<b>69 - Payroll Total</b>			<b>261,845</b>	<b>261,845</b>
72	72 - Food Services	6950 - Food Services	82999 - Miscellaneous Maint Services	20,000	20,000
		<b>6950 - Food Services Total</b>		<b>20,000</b>	<b>20,000</b>
	<b>72 - Food Services Total</b>			<b>20,000</b>	<b>20,000</b>
75	75 - Facilities	6960 - Facilities Maintenance	82102 - Fuel	100,000	100,000
			82103 - Power/Electricity	1,150,000	1,150,000
			82104 - Natural Gas	792,803	884,309
			82403 - Plumbing Services	52,000	52,000
			82408 - Electrical Services	14,000	14,000
			82409 - Grounds//Supplies	96,154	100,000
			82412 - HVAC Contracted Services	80,000	80,000
			82420 - Elevator Maintenance/Repairs	12,500	12,500
			82999 - Miscellaneous Maint Services	229,077	236,000
			84321 - Equipment Maintenance	29,623	30,000
		<b>6960 - Facilities Maintenance Total</b>		<b>2,556,157</b>	<b>2,658,809</b>
		6965 - Custodial Services	82904 - Custodial Supplies/Cleaning Servi	76,923	80,000
		<b>6965 - Custodial Services Total</b>		<b>76,923</b>	<b>80,000</b>
	<b>75 - Facilities Total</b>			<b>2,633,080</b>	<b>2,738,809</b>
78	78 - Information Te	6940 - Information Technology	83101 - Professional & Tech Services	79,808	79,808



All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Description	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			83402 - Telephone/pagers	24,038	24,038
			85802 - Computer Supplies	30,769	30,769
			85804 - Computer Software	48,077	48,077
			<b>6940 - Information Technology Total</b>	<b>182,692</b>	<b>182,692</b>
		<b>78 - Information Technology Total</b>	<b>182,692</b>	<b>182,692</b>	
81	81 - Transportation	6566 - Management and Supervision	81115 - Clerical Salaries & Wages	-	-
		<b>6566 - Management and Supervision - Principals Total</b>		-	-
		6970 - Transportation Regular Ed	81111 - Administration Salaries & Wages	75,600	75,600
			83302 - Field Trips (including expenses)	5,250	2,585
			84321 - Equipment Maintenance	20,000	20,000
			85100 - Educational Supplies	7,550	50
			<b>6970 - Transportation Regular Ed Total</b>	<b>108,400</b>	<b>98,235</b>
		6975 - Transportation Special Ed	81117 - Other Full-time Salaries & Wages	201,988	201,987
			83301 - Contracted Transportation to and from	936,250	711,250
		<b>6975 - Transportation Special Ed In District Total</b>		<b>1,138,238</b>	<b>913,237</b>
		6990 - Transportation Homeless	83301 - Contracted Transportation to and from	100,000	75,000
<b>6990 - Transportation Homeless Total</b>		<b>100,000</b>	<b>75,000</b>		
<b>81 - Transportation Total</b>		<b>1,346,638</b>	<b>1,086,472</b>		
85	85 - SPED SLC A	6812 - OT/PT	81112 - Teacher Salaries & Wages	24,505	24,505
		<b>6812 - OT/PT Total</b>		<b>24,505</b>	<b>24,505</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	45,968	43,729
			<b>6818 - Speech/Language Total</b>		<b>45,968</b>
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	115,000	92,000
			<b>6821 - Behavioral Support Total</b>		<b>115,000</b>
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	395,464	431,052
			81116 - Full/Time Teacher Aides Salaries & Wages	155,860	218,204
		<b>6827 - Self-Contained Academic Instruction Total</b>		<b>551,324</b>	<b>649,256</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	65,002	86,193
		<b>6833 - Social Workers Total</b>		<b>65,002</b>	<b>86,193</b>
<b>85 - SPED SLC A Total</b>		<b>801,799</b>	<b>895,684</b>		
86	86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salaries & Wages	17,616	17,616
		<b>6812 - OT/PT Total</b>		<b>17,616</b>	<b>17,616</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	50,506	25,253
			<b>6818 - Speech/Language Total</b>		<b>50,506</b>
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	115,000	115,000
			<b>6821 - Behavioral Support Total</b>		<b>115,000</b>
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	264,580	262,731
			81116 - Full/Time Teacher Aides Salaries & Wages	77,930	93,516

All Expenses, without regard to Funding Source, detailed by Cost Center, Program and Object

				Data	
CC	Cost Center Descr	Program Description	Object Description	Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
		<b>6827 - Self-Contained Academic Instruction Total</b>		<b>342,510</b>	<b>356,247</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	42,137	175,481
		<b>6833 - Social Workers Total</b>		<b>42,137</b>	<b>175,481</b>
		<b>86 - SPED SLC B Total</b>		<b>567,769</b>	<b>689,597</b>
87	87 - SPED SLC C	6812 - OT/PT	81112 - Teacher Salaries & Wages	29,210	29,210
		<b>6812 - OT/PT Total</b>		<b>29,210</b>	<b>29,210</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	21,533	21,533
		<b>6818 - Speech/Language Total</b>		<b>21,533</b>	<b>21,533</b>
		6827 - Self-Contained Academic	81112 - Teacher Salaries & Wages	192,203	234,986
			81116 - Full/Time Teacher Aides Salaries	46,758	46,758
		<b>6827 - Self-Contained Academic Instruction Total</b>		<b>238,961</b>	<b>281,744</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	49,820	27,188
		<b>6833 - Social Workers Total</b>		<b>49,820</b>	<b>27,188</b>
	<b>87 - SPED SLC C Total</b>			<b>339,525</b>	<b>359,675</b>
Grand Total				44,247,832	44,760,730

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
Expense	1	1 - High School	6507 - Secondary Education	84201 - Office Supplies	39,399	27,713
				85106 - Textbooks, Books & Pe	21,000	30,000
				85803 - Graduation Service/Cer	10,500	15,000
			<b>6507 - Secondary Education Total</b>		<b>70,899</b>	<b>72,713</b>
			6566 - Management and Supervision	85103 - Instructional Materials	14,000	20,000
				<b>6566 - Management and Supervision - Principals Total</b>	<b>14,000</b>	<b>20,000</b>
			6575 - Professional Development	85100 - Educational Supplies	4,218	6,025
				<b>6575 - Professional Development Total</b>	<b>4,218</b>	<b>6,025</b>
			6620 - Athletics Admin	85104 - Athletic Supplies	50,000	50,000
				<b>6620 - Athletics Admin Total</b>	<b>50,000</b>	<b>50,000</b>
			6621 - Boys Baseball	83804 - Athletic Services	81,758	81,758
				<b>6621 - Boys Baseball Total</b>	<b>81,758</b>	<b>81,758</b>
			6635 - Girls Basketball	83804 - Athletic Services	40,000	40,000
				<b>6635 - Girls Basketball Total</b>	<b>40,000</b>	<b>40,000</b>
			6700 - C & I Leadership	85103 - Instructional Materials	46,559	66,512
				<b>6700 - C &amp; I Leadership Total</b>	<b>46,559</b>	<b>66,512</b>
			6985 - Transportation Athletics - Boys	83804 - Athletic Services	15,000	15,000
				<b>6985 - Transportation Athletics - Boys Total</b>	<b>15,000</b>	<b>15,000</b>
			6986 - Transportation Athletics - Girls	83804 - Athletic Services	10,000	10,000
				<b>6986 - Transportation Athletics - Girls Total</b>	<b>10,000</b>	<b>10,000</b>
			<b>1 - High School Total</b>		<b>332,433</b>	<b>362,008</b>
	3	3 - Ottoson	6507 - Secondary Education	84201 - Office Supplies	17,008	24,298
				85106 - Textbooks, Books & Pe	14,000	20,000
			<b>6507 - Secondary Education Total</b>		<b>31,008</b>	<b>44,298</b>
			6575 - Professional Development	85100 - Educational Supplies	3,168	4,525
				<b>6575 - Professional Development Total</b>	<b>3,168</b>	<b>4,525</b>
			6700 - C & I Leadership	85103 - Instructional Materials	20,410	29,157
				<b>6700 - C &amp; I Leadership Total</b>	<b>20,410</b>	<b>29,157</b>
			<b>3 - Ottoson Total</b>		<b>54,586</b>	<b>77,980</b>
	6	6 - Bishop	6506 - Elementary Education	84201 - Office Supplies	8,117	11,596
				85106 - Textbooks, Books & Pe	3,500	5,000
			<b>6506 - Elementary Education Total</b>		<b>11,617</b>	<b>16,596</b>
			6575 - Professional Development	85100 - Educational Supplies	1,011	1,444
				<b>6575 - Professional Development Total</b>	<b>1,011</b>	<b>1,444</b>
			6700 - C & I Leadership	85103 - Instructional Materials	19,901	8,283
				<b>6700 - C &amp; I Leadership Total</b>	<b>19,901</b>	<b>8,283</b>
			<b>6 - Bishop Total</b>		<b>32,529</b>	<b>26,323</b>
9	9	9 - Brackett	6506 - Elementary Education	84201 - Office Supplies	9,379	13,399

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Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
				85106 - Textbooks, Books & Pe	3,500	5,000
			<b>6506 - Elementary Education Total</b>		<b>12,879</b>	<b>18,399</b>
			6575 - Professional Development	85100 - Educational Supplies	1,011	1,444
			<b>6575 - Professional Development Total</b>		<b>1,011</b>	<b>1,444</b>
			6700 - C & I Leadership	85103 - Instructional Materials	20,803	9,571
			<b>6700 - C &amp; I Leadership Total</b>		<b>20,803</b>	<b>9,571</b>
		<b>9 - Brackett Total</b>			<b>34,693</b>	<b>29,414</b>
	12	12 - Dallin	6506 - Elementary Education	84201 - Office Supplies	7,551	10,788
				85106 - Textbooks, Books & Pe	3,500	5,000
			<b>6506 - Elementary Education Total</b>		<b>11,051</b>	<b>15,788</b>
			6575 - Professional Development	85100 - Educational Supplies	866	1,238
			<b>6575 - Professional Development Total</b>		<b>866</b>	<b>1,238</b>
			6700 - C & I Leadership	85103 - Instructional Materials	24,198	7,706
			<b>6700 - C &amp; I Leadership Total</b>		<b>24,198</b>	<b>7,706</b>
		<b>12 - Dallin Total</b>			<b>36,116</b>	<b>24,732</b>
	15	15 - Hardy	6506 - Elementary Education	84201 - Office Supplies	7,094	10,135
				85106 - Textbooks, Books & Pe	3,500	5,000
			<b>6506 - Elementary Education Total</b>		<b>10,594</b>	<b>15,135</b>
			6575 - Professional Development	85100 - Educational Supplies	770	1,100
			<b>6575 - Professional Development Total</b>		<b>770</b>	<b>1,100</b>
			6700 - C & I Leadership	85103 - Instructional Materials	14,469	7,239
			<b>6700 - C &amp; I Leadership Total</b>		<b>14,469</b>	<b>7,239</b>
		<b>15 - Hardy Total</b>			<b>25,834</b>	<b>23,474</b>
	18	18 - Peirce	6506 - Elementary Education	84201 - Office Supplies	4,831	6,902
				85106 - Textbooks, Books & Pe	3,500	5,000
			<b>6506 - Elementary Education Total</b>		<b>8,331</b>	<b>11,902</b>
			6575 - Professional Development	85100 - Educational Supplies	578	825
			<b>6575 - Professional Development Total</b>		<b>578</b>	<b>825</b>
			6700 - C & I Leadership	85103 - Instructional Materials	12,853	4,930
			<b>6700 - C &amp; I Leadership Total</b>		<b>12,853</b>	<b>4,930</b>
		<b>18 - Peirce Total</b>			<b>21,762</b>	<b>17,657</b>
	21	21 - Stratton	6506 - Elementary Education	84201 - Office Supplies	6,289	8,985
				85106 - Textbooks, Books & Pe	3,500	5,000
			<b>6506 - Elementary Education Total</b>		<b>9,789</b>	<b>13,985</b>
			6575 - Professional Development	85100 - Educational Supplies	818	1,169
			<b>6575 - Professional Development Total</b>		<b>818</b>	<b>1,169</b>
			6700 - C & I Leadership	85103 - Instructional Materials	13,894	6,418
			<b>6700 - C &amp; I Leadership Total</b>		<b>13,894</b>	<b>6,418</b>

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Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			<b>21 - Stratton Total</b>		<b>24,502</b>	<b>21,572</b>
	24	24 - Thompson	6506 - Elementary Education	84201 - Office Supplies	7,160	10,228
				85106 - Textbooks, Books & Pe	3,500	5,000
			<b>6506 - Elementary Education Total</b>		<b>10,660</b>	<b>15,228</b>
			6575 - Professional Development	85100 - Educational Supplies	770	1,100
			<b>6575 - Professional Development Total</b>		<b>770</b>	<b>1,100</b>
			6700 - C & I Leadership	85103 - Instructional Materials	19,217	7,306
			<b>6700 - C &amp; I Leadership Total</b>		<b>19,217</b>	<b>7,306</b>
			<b>24 - Thompson Total</b>		<b>30,647</b>	<b>23,634</b>
	29	29 - Elementary Sys	6581 - Reading Interventions	85106 - Textbooks, Books & Pe	14,000	20,000
			<b>6581 - Reading Interventions Total</b>		<b>14,000</b>	<b>20,000</b>
			6700 - C & I Leadership	85103 - Instructional Materials	45,702	6,020
			<b>6700 - C &amp; I Leadership Total</b>		<b>45,702</b>	<b>6,020</b>
			<b>29 - Elementary Systemwide Total</b>		<b>59,702</b>	<b>26,020</b>
	30	30 - English	6740 - C&I English	85103 - Instructional Materials	6,650	9,500
			<b>6740 - C&amp;I English Total</b>		<b>6,650</b>	<b>9,500</b>
			<b>30 - English Total</b>		<b>6,650</b>	<b>9,500</b>
	33	33 - ELL	6705 - C&I ELL	85103 - Instructional Materials	3,325	4,750
			<b>6705 - C&amp;I ELL Total</b>		<b>3,325</b>	<b>4,750</b>
			<b>33 - ELL Total</b>		<b>3,325</b>	<b>4,750</b>
	36	36 - Health & Welln	6710 - C&I Health/Wellness	85103 - Instructional Materials	3,325	4,750
			<b>6710 - C&amp;I Health/Wellness Total</b>		<b>3,325</b>	<b>4,750</b>
			<b>36 - Health &amp; Wellness Total</b>		<b>3,325</b>	<b>4,750</b>
	39	39 - Math	6720 - C&I Math	85103 - Instructional Materials	6,650	9,500
			<b>6720 - C&amp;I Math Total</b>		<b>6,650</b>	<b>9,500</b>
			<b>39 - Math Total</b>		<b>6,650</b>	<b>9,500</b>
	42	42 - Science	6715 - C&I Science	85103 - Instructional Materials	23,275	33,250
			<b>6715 - C&amp;I Science Total</b>		<b>23,275</b>	<b>33,250</b>
			<b>42 - Science Total</b>		<b>23,275</b>	<b>33,250</b>
	45	45 - Sped	6800 - PK - SPED	83101 - Professional & Tech Se	107,500	107,500
			<b>6800 - PK - SPED Total</b>		<b>107,500</b>	<b>107,500</b>
			6806 - Sped Admin/Management	87101 - Business Travel	2,000	2,000
			<b>6806 - Sped Admin/Management Services Total</b>		<b>2,000</b>	<b>2,000</b>
			6842 - Adaptive Technology	85110 - Instructional Equipment	15,050	21,500
			<b>6842 - Adaptive Technology Total</b>		<b>15,050</b>	<b>21,500</b>
			6848 - Out of district tuition Day Stu	83201 - Tuition to Other Schools	6,000,000	6,000,000
			<b>6848 - Out of district tuition Day Students Total</b>		<b>6,000,000</b>	<b>6,000,000</b>

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Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6857 - SPED contracted Service	83101 - Professional & Tech Ser	1,184,844	1,184,844
			<b>6857 - SPED contracted Service Total</b>		<b>1,184,844</b>	<b>1,184,844</b>
			6860 - SPED testing and assessment	85102 - Testing Materials	7,525	10,750
			<b>6860 - SPED testing and assessment Total</b>		<b>7,525</b>	<b>10,750</b>
			6863 - SPED Curriculum	85103 - Instructional Materials	3,325	15,000
			<b>6863 - SPED Curriculum Total</b>		<b>3,325</b>	<b>15,000</b>
			6866 - Legal Services Special Edu	83102 - Legal Services	200,000	200,000
			<b>6866 - Legal Services Special Education Total</b>		<b>200,000</b>	<b>200,000</b>
		<b>45 - Sped Total</b>			<b>7,520,244</b>	<b>7,541,594</b>
	48	48 - Social Studies	6745 - C&I Social Studies	85103 - Instructional Materials	6,650	30,500
			<b>6745 - C&amp;I Social Studies Total</b>		<b>6,650</b>	<b>30,500</b>
		<b>48 - Social Studies Total</b>			<b>6,650</b>	<b>30,500</b>
	49	49 - Systemwide Ad	6575 - Professional Development	83201 - Tuition to Other Schools	15,000	15,000
				85100 - Educational Supplies	158,689	159,214
			<b>6575 - Professional Development Total</b>		<b>173,689</b>	<b>174,214</b>
			6584 - Summer Programs	85103 - Instructional Materials	10,500	15,000
			<b>6584 - Summer Programs Total</b>		<b>10,500</b>	<b>15,000</b>
			6806 - Sped Admin/Management S	85201 - Medical/Surgical Supplie	10,973	15,675
			<b>6806 - Sped Admin/Management Services Total</b>		<b>10,973</b>	<b>15,675</b>
			6857 - SPED contracted Service	85103 - Instructional Materials	17,000	20,000
			<b>6857 - SPED contracted Service Total</b>		<b>17,000</b>	<b>20,000</b>
			6910 - Superintendent	83101 - Professional & Tech Ser	112,500	112,500
			<b>6910 - Superintendent Total</b>		<b>112,500</b>	<b>112,500</b>
			6915 - Assistant Superintendent	83403 - Advertising	30,000	30,000
			<b>6915 - Assistant Superintendent Total</b>		<b>30,000</b>	<b>30,000</b>
			6920 - Business Office	83404 - Reproduction/Printing	40,000	40,000
				84201 - Office Supplies	12,250	12,250
				85100 - Educational Supplies	211,397	6,959
			<b>6920 - Business Office Total</b>		<b>263,647</b>	<b>59,209</b>
			6930 - Grants Development	83101 - Professional & Tech Ser	1,690	1,690
				85100 - Educational Supplies	5,500	5,500
			<b>6930 - Grants Development Total</b>		<b>7,190</b>	<b>7,190</b>
			6970 - Transportation Regular Ed	83301 - Contracted Transportati	133,844	133,844
			<b>6970 - Transportation Regular Ed Total</b>		<b>133,844</b>	<b>133,844</b>
			6998 - Systemwide Expense	81730 - Pensions	50,000	50,000
				81770 - Fringe Benefits	124,293	152,168
				84201 - Office Supplies	6,156	6,156
				85806 - Miscellaneous Supplies	26,930	51,201
			<b>6998 - Systemwide Expense Total</b>		<b>207,379</b>	<b>259,525</b>

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Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			<b>49 - Systemwide Accounts Total</b>		<b>966,722</b>	<b>827,157</b>
	51	51 - World Languages	6730 - C&I World Languages	85103 - Instructional Materials	8,325	9,750
			<b>6730 - C&amp;I World Languages Total</b>		<b>8,325</b>	<b>9,750</b>
			<b>51 - World Languages Total</b>		<b>8,325</b>	<b>9,750</b>
	54	54 - Visual and Performing Arts	6755 - C&I Performing Art	85103 - Instructional Materials	3,325	4,750
			<b>6755 - C&amp;I Performing Art Total</b>		<b>3,325</b>	<b>4,750</b>
			<b>54 - Visual and Performing Arts Total</b>		<b>3,325</b>	<b>4,750</b>
	57	57 - School Committee	6900 - School Committee	83807 - Insurance	11,000	22,513
				84201 - Office Supplies	2,850	2,850
			<b>6900 - School Committee Total</b>		<b>13,850</b>	<b>25,363</b>
			<b>57 - School Committee Total</b>		<b>13,850</b>	<b>25,363</b>
	60	60 - Superintendent	6905 - Legal Services School Committee	83102 - Legal Services	300,000	300,000
				87601 - Court Judgments/Damages	200,000	200,000
			<b>6905 - Legal Services School Committee Total</b>		<b>500,000</b>	<b>500,000</b>
			6910 - Superintendent	84201 - Office Supplies	4,750	4,750
				87301 - Professional Affiliations	20,000	20,000
			<b>6910 - Superintendent Total</b>		<b>24,750</b>	<b>24,750</b>
			<b>60 - Superintendent Total</b>		<b>524,750</b>	<b>524,750</b>
	66	66 - Business Office	6920 - Business Office	84201 - Office Supplies	12,350	12,350
			<b>6920 - Business Office Total</b>		<b>12,350</b>	<b>12,350</b>
			<b>66 - Business Office Total</b>		<b>12,350</b>	<b>12,350</b>
	69	69 - Payroll	6925 - Payroll	84201 - Office Supplies	2,850	2,850
			<b>6925 - Payroll Total</b>		<b>2,850</b>	<b>2,850</b>
			<b>69 - Payroll Total</b>		<b>2,850</b>	<b>2,850</b>
	72	72 - Food Services	6950 - Food Services	82999 - Miscellaneous Maintenance	20,000	20,000
			<b>6950 - Food Services Total</b>		<b>20,000</b>	<b>20,000</b>
			<b>72 - Food Services Total</b>		<b>20,000</b>	<b>20,000</b>
	75	75 - Facilities	6960 - Facilities Maintenance	82102 - Fuel	100,000	100,000
				82103 - Power/Electricity	1,150,000	1,150,000
				82104 - Natural Gas	792,803	884,309
				82403 - Plumbing Services	52,000	52,000
				82408 - Electrical Services	14,000	14,000
				82409 - Grounds/Supplies	96,154	100,000
				82412 - HVAC Contracted Services	80,000	80,000
				82420 - Elevator Maintenance/Repairs	12,500	12,500
				82999 - Miscellaneous Maintenance	229,077	236,000
				84321 - Equipment Maintenance	29,623	30,000

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Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			<b>6960 - Facilities Maintenance Total</b>		<b>2,556,157</b>	<b>2,658,809</b>
			6965 - Custodial Services	82904 - Custodial Supplies/Clea	76,923	80,000
			<b>6965 - Custodial Services Total</b>		<b>76,923</b>	<b>80,000</b>
		<b>75 - Facilities Total</b>			<b>2,633,080</b>	<b>2,738,809</b>
	78	78 - Information Technology	6940 - Information Technology	83101 - Professional & Tech Ser	79,808	79,808
				83402 - Telephone/pagers	24,038	24,038
				85802 - Computer Supplies	30,769	30,769
				85804 - Computer Software	48,077	48,077
			<b>6940 - Information Technology Total</b>		<b>182,692</b>	<b>182,692</b>
		<b>78 - Information Technology Total</b>			<b>182,692</b>	<b>182,692</b>
	81	81 - Transportation	6970 - Transportation Regular Ed	83302 - Field Trips (including exp	5,250	2,585
				84321 - Equipment Maintenance	20,000	20,000
				85100 - Educational Supplies	7,550	50
			<b>6970 - Transportation Regular Ed Total</b>		<b>32,800</b>	<b>22,635</b>
			6975 - Transportation Special Ed In	83301 - Contracted Transportati	936,250	711,250
			<b>6975 - Transportation Special Ed In District Total</b>		<b>936,250</b>	<b>711,250</b>
			6990 - Transportation Homeless	83301 - Contracted Transportati	100,000	75,000
			<b>6990 - Transportation Homeless Total</b>		<b>100,000</b>	<b>75,000</b>
		<b>81 - Transportation Total</b>			<b>1,069,050</b>	<b>808,885</b>
		<b>Expense Total</b>			<b>13,659,916</b>	<b>13,424,014</b>
Salary	1	1 - High School	6507 - Secondary Education	81204 - Extended Term Sub Tea	-	15,586
			<b>6507 - Secondary Education Total</b>		<b>-</b>	<b>15,586</b>
			6512 - ELL	81112 - Teacher Salaries & Wac	70,329	45,601
			<b>6512 - ELL Total</b>		<b>70,329</b>	<b>45,601</b>
			6515 - English/Language Arts	81112 - Teacher Salaries & Wac	702,477	765,088
			<b>6515 - English/Language Arts Total</b>		<b>702,477</b>	<b>765,088</b>
			6518 - Family and Consumer Scier	81112 - Teacher Salaries & Wac	120,651	126,888
			<b>6518 - Family and Consumer Science Total</b>		<b>120,651</b>	<b>126,888</b>
			6521 - Math	81112 - Teacher Salaries & Wac	640,163	634,735
			<b>6521 - Math Total</b>		<b>640,163</b>	<b>634,735</b>
			6524 - Science	81112 - Teacher Salaries & Wac	685,120	673,026
			<b>6524 - Science Total</b>		<b>685,120</b>	<b>673,026</b>
			6527 - Social Studies	81112 - Teacher Salaries & Wac	518,545	501,176
			<b>6527 - Social Studies Total</b>		<b>518,545</b>	<b>501,176</b>
			6533 - World Languages	81112 - Teacher Salaries & Wac	511,072	532,609
			<b>6533 - World Languages Total</b>		<b>511,072</b>	<b>532,609</b>
			6536 - Art	81112 - Teacher Salaries & Wac	175,826	181,262
			<b>6536 - Art Total</b>		<b>175,826</b>	<b>181,262</b>



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Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6539 - Music	81112 - Teacher Salaries & Wages	311,156	311,156
			<b>6539 - Music Total</b>		<b>311,156</b>	<b>311,156</b>
			6548 - Physical Education	81112 - Teacher Salaries & Wages	183,591	160,080
				81116 - Full/Time Teacher Aides	15,586	15,586
			<b>6548 - Physical Education Total</b>		<b>199,177</b>	<b>175,666</b>
			6551 - Technology Educational (Tech Ed)	81112 - Teacher Salaries & Wages	10,000	10,000
			<b>6551 - Technology Educational (Tech Ed) Total</b>		<b>10,000</b>	<b>10,000</b>
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	124,024	124,024
			<b>6554 - Health Services/Nursing Total</b>		<b>124,024</b>	<b>124,024</b>
			6557 - Guidance	81112 - Teacher Salaries & Wages	421,762	421,762
				81115 - Clerical Salaries & Wages	-	-
			<b>6557 - Guidance Total</b>		<b>421,762</b>	<b>421,762</b>
			6563 - Library/Media	81112 - Teacher Salaries & Wages	-	-
				81116 - Full/Time Teacher Aides	25,023	25,023
			<b>6563 - Library/Media Total</b>		<b>25,023</b>	<b>25,023</b>
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	75,629	75,629
				81115 - Clerical Salaries & Wages	137,529	176,414
				81117 - Other Full-time Salaries	126,869	126,869
			<b>6566 - Management and Supervision - Principals Total</b>		<b>340,027</b>	<b>378,912</b>
			6569 - Management and Supervision	81111 - Administration Salaries & Wages	210,732	210,732
			<b>6569 - Management and Supervision-HS Dean Total</b>		<b>210,732</b>	<b>210,732</b>
			6587 - Extended Day	81201 - Temporary Salaries & Wages	6,000	6,000
			<b>6587 - Extended Day Total</b>		<b>6,000</b>	<b>6,000</b>
			6620 - Athletics (Admin)	81111 - Administration Salaries & Wages	72,991	72,991
				81201 - Temporary Salaries & Wages	253,242	253,242
			<b>6620 - Athletics (Admin) Total</b>		<b>326,233</b>	<b>326,233</b>
			6700 - C & I Leadership	81201 - Temporary Salaries & Wages	64,126	64,126
				81204 - Extended Term Sub Teachers	37,890	39,410
			<b>6700 - C &amp; I Leadership Total</b>		<b>102,016</b>	<b>103,536</b>
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	257,249	257,249
			<b>6809 - SPED Teacher Total</b>		<b>257,249</b>	<b>257,249</b>
			6812 - OT/PT	81112 - Teacher Salaries & Wages	9,898	9,898
			<b>6812 - OT/PT Total</b>		<b>9,898</b>	<b>9,898</b>
			6815 - Alternative Program	81112 - Teacher Salaries & Wages	125,364	125,364
			<b>6815 - Alternative Program Total</b>		<b>125,364</b>	<b>125,364</b>
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	16,822	5,607
			<b>6818 - Speech/Language Total</b>		<b>16,822</b>	<b>5,607</b>
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides	31,172	15,586
			<b>6824 - Inclusion Support Total</b>		<b>31,172</b>	<b>15,586</b>

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6833 - Social Workers	81112 - Teacher Salaries & Wages	86,871	24,820
			<b>6833 - Social Workers Total</b>		<b>86,871</b>	<b>24,820</b>
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	492,277	492,276
			<b>6965 - Custodial Services Total</b>		<b>492,277</b>	<b>492,276</b>
		<b>1 - High School Total</b>			<b>6,519,985</b>	<b>6,499,816</b>
	3	3 - Ottoson	6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	-	28,318
			<b>6509 - Gifted &amp; Talented Total</b>		<b>-</b>	<b>28,318</b>
			6512 - ELL	81112 - Teacher Salaries & Wages	-	34,666
			<b>6512 - ELL Total</b>		<b>-</b>	<b>34,666</b>
			6515 - English/Language Arts	81112 - Teacher Salaries & Wages	527,038	504,721
			<b>6515 - English/Language Arts Total</b>		<b>527,038</b>	<b>504,721</b>
			6518 - Family and Consumer Science	81112 - Teacher Salaries & Wages	139,554	139,554
			<b>6518 - Family and Consumer Science Total</b>		<b>139,554</b>	<b>139,554</b>
			6521 - Math	81112 - Teacher Salaries & Wages	535,248	532,739
				81201 - Temporary Salaries & Wages Professional		15,000
			<b>6521 - Math Total</b>		<b>535,248</b>	<b>547,739</b>
			6524 - Science	81112 - Teacher Salaries & Wages	566,192	566,192
			<b>6524 - Science Total</b>		<b>566,192</b>	<b>566,192</b>
			6527 - Social Studies	81112 - Teacher Salaries & Wages	575,479	566,639
			<b>6527 - Social Studies Total</b>		<b>575,479</b>	<b>566,639</b>
			6533 - World Languages	81112 - Teacher Salaries & Wages	261,214	346,194
			<b>6533 - World Languages Total</b>		<b>261,214</b>	<b>346,194</b>
			6536 - Art	81112 - Teacher Salaries & Wages	121,867	121,867
			<b>6536 - Art Total</b>		<b>121,867</b>	<b>121,867</b>
			6539 - Music	81112 - Teacher Salaries & Wages	131,828	128,432
			<b>6539 - Music Total</b>		<b>131,828</b>	<b>128,432</b>
			6548 - Physical Education	81112 - Teacher Salaries & Wages	201,568	201,568
				81116 - Full/Time Teacher Aides Salaries & Wages		15,586
			<b>6548 - Physical Education Total</b>		<b>201,568</b>	<b>217,154</b>
			6551 - Technology Educational (Tech Ed)	81112 - Teacher Salaries & Wages	118,889	119,486
			<b>6551 - Technology Educational (Tech Ed) Total</b>		<b>118,889</b>	<b>119,486</b>
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	66,549	86,218
			<b>6554 - Health Services/Nursing Total</b>		<b>66,549</b>	<b>86,218</b>
			6557 - Guidance	81112 - Teacher Salaries & Wages	119,952	111,380
				81201 - Temporary Salaries & Wages Professional		2,000
			<b>6557 - Guidance Total</b>		<b>119,952</b>	<b>113,380</b>
			6563 - Library/Media	81112 - Teacher Salaries & Wages	-	-
				81116 - Full/Time Teacher Aides	15,586	15,586
			<b>6563 - Library/Media Total</b>		<b>15,586</b>	<b>15,586</b>

## Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	272,365	272,365
				81114 - Food Service Salaries & Wages	35,759	35,759
				81115 - Clerical Salaries & Wages	108,926	108,926
			<b>6566 - Management and Supervision - Principals Total</b>		<b>417,050</b>	<b>417,050</b>
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	106,073	85,289
			<b>6581 - Reading Interventions Total</b>		<b>106,073</b>	<b>85,289</b>
			6700 - C & I Leadership	81201 - Temporary Salaries & Wages	21,684	21,684
				81203 - Substitute Teachers Day	85,000	85,000
			<b>6700 - C &amp; I Leadership Total</b>		<b>106,684</b>	<b>106,684</b>
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	372,845	416,403
			<b>6809 - SPED Teacher Total</b>		<b>372,845</b>	<b>416,403</b>
			6812 - OT/PT	81112 - Teacher Salaries & Wages	21,413	21,413
			<b>6812 - OT/PT Total</b>		<b>21,413</b>	<b>21,413</b>
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	11,215	22,429
				81116 - Full/Time Teacher Aides	46,758	46,758
			<b>6818 - Speech/Language Total</b>		<b>57,973</b>	<b>69,187</b>
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides	77,930	77,930
			<b>6824 - Inclusion Support Total</b>		<b>77,930</b>	<b>77,930</b>
			6833 - Social Workers	81112 - Teacher Salaries & Wages	88,575	22,144
			<b>6833 - Social Workers Total</b>		<b>88,575</b>	<b>22,144</b>
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages		15,586
			<b>6845 - One to One Assistance Total</b>			<b>15,586</b>
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	210,908	210,908
			<b>6965 - Custodial Services Total</b>		<b>210,908</b>	<b>210,908</b>
		<b>3 - Ottoson Total</b>			<b>4,840,414</b>	<b>4,978,740</b>
	6	6 - Bishop	6503 - Kindergarten	81112 - Teacher Salaries & Wages	199,424	199,424
				81116 - Full/Time Teacher Aides	38,965	23,379
			<b>6503 - Kindergarten Total</b>		<b>238,389</b>	<b>222,803</b>
			6506 - Elementary Education	81112 - Teacher Salaries & Wages	893,640	893,640
			<b>6506 - Elementary Education Total</b>		<b>893,640</b>	<b>893,640</b>
			6548 - Physical Education	81112 - Teacher Salaries & Wages	-	47,000
			<b>6548 - Physical Education Total</b>		<b>-</b>	<b>47,000</b>
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	68,889	68,889
			<b>6554 - Health Services/Nursing Total</b>		<b>68,889</b>	<b>68,889</b>
			6563 - Library/Media	81116 - Full/Time Teacher Aides	-	15,586
			<b>6563 - Library/Media Total</b>		<b>-</b>	<b>15,586</b>
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	106,075	106,075
				81115 - Clerical Salaries & Wages	34,705	34,705
			<b>6566 - Management and Supervision - Principals Total</b>		<b>140,780</b>	<b>140,780</b>

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	134,284	134,284
			<b>6581 - Reading Interventions Total</b>		<b>134,284</b>	<b>134,284</b>
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	46,796	46,796
			<b>6809 - SPED Teacher Total</b>		<b>46,796</b>	<b>46,796</b>
			6812 - OT/PT	81112 - Teacher Salaries & Wages	27,593	27,593
			<b>6812 - OT/PT Total</b>		<b>27,593</b>	<b>27,593</b>
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	27,556	27,556
			<b>6818 - Speech/Language Total</b>		<b>27,556</b>	<b>27,556</b>
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides	93,516	93,516
			<b>6824 - Inclusion Support Total</b>		<b>93,516</b>	<b>93,516</b>
			6833 - Social Workers	81112 - Teacher Salaries & Wages	20,000	20,000
			<b>6833 - Social Workers Total</b>		<b>20,000</b>	<b>20,000</b>
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides	31,172	15,586
			<b>6845 - One to One Assistance Total</b>		<b>31,172</b>	<b>15,586</b>
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	77,117	77,118
			<b>6965 - Custodial Services Total</b>		<b>77,117</b>	<b>77,118</b>
		<b>6 - Bishop Total</b>			<b>1,799,731</b>	<b>1,831,146</b>
	9	9 - Brackett	6503 - Kindergarten	81112 - Teacher Salaries & Wages	178,210	178,210
				81116 - Full/Time Teacher Aides	23,379	23,379
			<b>6503 - Kindergarten Total</b>		<b>201,589</b>	<b>201,589</b>
			6506 - Elementary Education	81112 - Teacher Salaries & Wages	848,130	849,435
			<b>6506 - Elementary Education Total</b>		<b>848,130</b>	<b>849,435</b>
			6548 - Physical Education	81112 - Teacher Salaries & Wages	62,345	62,345
			<b>6548 - Physical Education Total</b>		<b>62,345</b>	<b>62,345</b>
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	68,889	68,889
			<b>6554 - Health Services/Nursing Total</b>		<b>68,889</b>	<b>68,889</b>
			6563 - Library/Media	81116 - Full/Time Teacher Aides	-	15,586
			<b>6563 - Library/Media Total</b>		<b>-</b>	<b>15,586</b>
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,575	105,575
				81115 - Clerical Salaries & Wages	35,505	35,505
			<b>6566 - Management and Supervision - Principals Total</b>		<b>141,080</b>	<b>141,080</b>
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	87,388	87,388
			<b>6581 - Reading Interventions Total</b>		<b>87,388</b>	<b>87,388</b>
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	68,889
			<b>6809 - SPED Teacher Total</b>		<b>68,889</b>	<b>68,889</b>
			6812 - OT/PT	81112 - Teacher Salaries & Wages	34,770	34,770
			<b>6812 - OT/PT Total</b>		<b>34,770</b>	<b>34,770</b>
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	21,533	28,711
			<b>6818 - Speech/Language Total</b>		<b>21,533</b>	<b>28,711</b>

## Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6821 - Behavioral Support	81116 - Full/Time Teacher Aides	46,000	23,000
			<b>6821 - Behavioral Support Total</b>		<b>46,000</b>	<b>23,000</b>
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides	77,930	77,930
			<b>6824 - Inclusion Support Total</b>		<b>77,930</b>	<b>77,930</b>
			6833 - Social Workers	81112 - Teacher Salaries & Wages	10,000	21,167
			<b>6833 - Social Workers Total</b>		<b>10,000</b>	<b>21,167</b>
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides	15,586	15,586
			<b>6845 - One to One Assistance Total</b>		<b>15,586</b>	<b>15,586</b>
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	83,083	83,083
			<b>6965 - Custodial Services Total</b>		<b>83,083</b>	<b>83,083</b>
		<b>9 - Brackett Total</b>			<b>1,767,212</b>	<b>1,779,447</b>
	12	12 - Dallin	6503 - Kindergarten	81112 - Teacher Salaries & Wages	242,113	242,113
				81116 - Full/Time Teacher Aides	40,524	40,524
			<b>6503 - Kindergarten Total</b>		<b>282,637</b>	<b>282,637</b>
			6506 - Elementary Education	81112 - Teacher Salaries & Wages	818,057	799,491
			<b>6506 - Elementary Education Total</b>		<b>818,057</b>	<b>799,491</b>
			6548 - Physical Education	81112 - Teacher Salaries & Wages	21,489	47,977
			<b>6548 - Physical Education Total</b>		<b>21,489</b>	<b>47,977</b>
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	49,658	49,658
			<b>6554 - Health Services/Nursing Total</b>		<b>49,658</b>	<b>49,658</b>
			6563 - Library/Media	81116 - Full/Time Teacher Aides	-	15,586
			<b>6563 - Library/Media Total</b>		<b>-</b>	<b>15,586</b>
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,575	105,575
				81115 - Clerical Salaries & Wages	35,055	35,055
			<b>6566 - Management and Supervision - Principals Total</b>		<b>140,630</b>	<b>140,630</b>
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	107,408	92,521
			<b>6581 - Reading Interventions Total</b>		<b>107,408</b>	<b>92,521</b>
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	52,978	52,978
			<b>6809 - SPED Teacher Total</b>		<b>52,978</b>	<b>52,978</b>
			6812 - OT/PT	81112 - Teacher Salaries & Wages	26,726	26,726
			<b>6812 - OT/PT Total</b>		<b>26,726</b>	<b>26,726</b>
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	14,038	28,076
			<b>6818 - Speech/Language Total</b>		<b>14,038</b>	<b>28,076</b>
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides	109,102	77,930
			<b>6824 - Inclusion Support Total</b>		<b>109,102</b>	<b>77,930</b>
			6833 - Social Workers	81112 - Teacher Salaries & Wages	42,417	18,179
			<b>6833 - Social Workers Total</b>		<b>42,417</b>	<b>18,179</b>
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides	62,344	62,344
			<b>6845 - One to One Assistance Total</b>		<b>62,344</b>	<b>62,344</b>

## Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,907	84,907
			<b>6965 - Custodial Services Total</b>		<b>84,907</b>	<b>84,907</b>
		<b>12 - Dallin Total</b>			<b>1,812,390</b>	<b>1,779,640</b>
	15	15 - Hardy	6503 - Kindergarten	81112 - Teacher Salaries & Wages	101,672	101,672
				81116 - Full/Time Teacher Aides	31,172	31,172
			<b>6503 - Kindergarten Total</b>		<b>132,844</b>	<b>132,844</b>
			6506 - Elementary Education	81112 - Teacher Salaries & Wages	727,554	727,554
			<b>6506 - Elementary Education Total</b>		<b>727,554</b>	<b>727,554</b>
			6548 - Physical Education	81112 - Teacher Salaries & Wages	59,108	59,108
			<b>6548 - Physical Education Total</b>		<b>59,108</b>	<b>59,108</b>
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	68,889	19,669
			<b>6554 - Health Services/Nursing Total</b>		<b>68,889</b>	<b>19,669</b>
			6563 - Library/Media	81116 - Full/Time Teacher Aides	-	15,586
			<b>6563 - Library/Media Total</b>		<b>-</b>	<b>15,586</b>
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,575	105,575
				81115 - Clerical Salaries & Wages	35,505	35,505
			<b>6566 - Management and Supervision - Principals Total</b>		<b>141,080</b>	<b>141,080</b>
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	62,028	62,028
			<b>6581 - Reading Interventions Total</b>		<b>62,028</b>	<b>62,028</b>
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	50,000	50,000
			<b>6809 - SPED Teacher Total</b>		<b>50,000</b>	<b>50,000</b>
			6812 - OT/PT	81112 - Teacher Salaries & Wages	21,413	21,413
			<b>6812 - OT/PT Total</b>		<b>21,413</b>	<b>21,413</b>
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	28,711	21,533
				81116 - Full/Time Teacher Aides	31,172	-
			<b>6818 - Speech/Language Total</b>		<b>59,883</b>	<b>21,533</b>
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides	77,930	93,516
			<b>6824 - Inclusion Support Total</b>		<b>77,930</b>	<b>93,516</b>
			6833 - Social Workers	81112 - Teacher Salaries & Wages	10,596	21,191
			<b>6833 - Social Workers Total</b>		<b>10,596</b>	<b>21,191</b>
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	84,075	84,075
			<b>6965 - Custodial Services Total</b>		<b>84,075</b>	<b>84,075</b>
		<b>15 - Hardy Total</b>			<b>1,495,399</b>	<b>1,449,597</b>
	18	18 - Peirce	6503 - Kindergarten	81112 - Teacher Salaries & Wages	91,171	91,171
				81116 - Full/Time Teacher Aides	31,172	15,586
			<b>6503 - Kindergarten Total</b>		<b>122,343</b>	<b>106,757</b>
			6506 - Elementary Education	81112 - Teacher Salaries & Wages	564,033	557,047
			<b>6506 - Elementary Education Total</b>		<b>564,033</b>	<b>557,047</b>
			6548 - Physical Education	81112 - Teacher Salaries & Wages	-	-

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Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			<b>6548 - Physical Education Total</b>		-	-
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	26,599	26,599
			<b>6554 - Health Services/Nursing Total</b>		<b>26,599</b>	<b>26,599</b>
			6563 - Library/Media	81116 - Full/Time Teacher Aides	-	15,586
			<b>6563 - Library/Media Total</b>		-	<b>15,586</b>
			6566 - Management and Supervision	81111 - Administration Salaries &	93,605	100,000
				81115 - Clerical Salaries & Wage	35,055	35,055
			<b>6566 - Management and Supervision - Principals Total</b>		<b>128,660</b>	<b>135,055</b>
			6581 - Reading Interventions	81112 - Teacher Salaries & Wage	68,889	68,889
			<b>6581 - Reading Interventions Total</b>		<b>68,889</b>	<b>68,889</b>
			6809 - SPED Teacher	81112 - Teacher Salaries & Wage	295,829	277,331
			<b>6809 - SPED Teacher Total</b>		<b>295,829</b>	<b>277,331</b>
			6812 - OT/PT	81112 - Teacher Salaries & Wage	47,393	47,393
			<b>6812 - OT/PT Total</b>		<b>47,393</b>	<b>47,393</b>
			6818 - Speech/Language	81112 - Teacher Salaries & Wage	41,333	41,333
			<b>6818 - Speech/Language Total</b>		<b>41,333</b>	<b>41,333</b>
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides	62,344	93,516
			<b>6824 - Inclusion Support Total</b>		<b>62,344</b>	<b>93,516</b>
			6833 - Social Workers	81112 - Teacher Salaries & Wage	25,000	25,000
			<b>6833 - Social Workers Total</b>		<b>25,000</b>	<b>25,000</b>
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides	15,586	15,586
			<b>6845 - One to One Assistance Total</b>		<b>15,586</b>	<b>15,586</b>
			6965 - Custodial Services	81113 - Custodial Salaries & Wage	84,075	84,075
			<b>6965 - Custodial Services Total</b>		<b>84,075</b>	<b>84,075</b>
		<b>18 - Peirce Total</b>			<b>1,482,084</b>	<b>1,494,167</b>
	21	21 - Stratton	6503 - Kindergarten	81112 - Teacher Salaries & Wage	141,145	141,145
				81116 - Full/Time Teacher Aides	23,379	23,379
			<b>6503 - Kindergarten Total</b>		<b>164,524</b>	<b>164,524</b>
			6506 - Elementary Education	81112 - Teacher Salaries & Wage	671,290	663,387
			<b>6506 - Elementary Education Total</b>		<b>671,290</b>	<b>663,387</b>
			6548 - Physical Education	81112 - Teacher Salaries & Wage	67,268	67,268
			<b>6548 - Physical Education Total</b>		<b>67,268</b>	<b>67,268</b>
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	56,787	56,787
			<b>6554 - Health Services/Nursing Total</b>		<b>56,787</b>	<b>56,787</b>
			6563 - Library/Media	81116 - Full/Time Teacher Aides	-	15,586
			<b>6563 - Library/Media Total</b>		-	<b>15,586</b>
			6566 - Management and Supervision	81111 - Administration Salaries &	106,075	106,075
				81115 - Clerical Salaries & Wage	35,055	35,055
			<b>6566 - Management and Supervision - Principals Total</b>		<b>141,130</b>	<b>141,130</b>

## Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	148,155	74,078
			<b>6581 - Reading Interventions Total</b>		<b>148,155</b>	<b>74,078</b>
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	72,016	72,016
			<b>6809 - SPED Teacher Total</b>		<b>72,016</b>	<b>72,016</b>
			6812 - OT/PT	81112 - Teacher Salaries & Wages	19,837	19,837
			<b>6812 - OT/PT Total</b>		<b>19,837</b>	<b>19,837</b>
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	26,907	40,361
			<b>6818 - Speech/Language Total</b>		<b>26,907</b>	<b>40,361</b>
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides	77,930	62,344
			<b>6824 - Inclusion Support Total</b>		<b>77,930</b>	<b>62,344</b>
			6833 - Social Workers	81112 - Teacher Salaries & Wages	21,191	21,191
			<b>6833 - Social Workers Total</b>		<b>21,191</b>	<b>21,191</b>
			6845 - One to One Assistance	81116 - Full/Time Teacher Aides	15,586	31,172
			<b>6845 - One to One Assistance Total</b>		<b>15,586</b>	<b>31,172</b>
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	75,553	75,553
			<b>6965 - Custodial Services Total</b>		<b>75,553</b>	<b>75,553</b>
		<b>21 - Stratton Total</b>			<b>1,558,174</b>	<b>1,505,233</b>
	24	24 - Thompson	6503 - Kindergarten	81112 - Teacher Salaries & Wages	155,956	148,053
				81116 - Full/Time Teacher Aides	23,379	23,379
			<b>6503 - Kindergarten Total</b>		<b>179,335</b>	<b>171,432</b>
			6506 - Elementary Education	81112 - Teacher Salaries & Wages	635,339	619,389
			<b>6506 - Elementary Education Total</b>		<b>635,339</b>	<b>619,389</b>
			6548 - Physical Education	81112 - Teacher Salaries & Wages	-	-
			<b>6548 - Physical Education Total</b>		<b>-</b>	<b>-</b>
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	34,445	34,445
			<b>6554 - Health Services/Nursing Total</b>		<b>34,445</b>	<b>34,445</b>
			6563 - Library/Media	81116 - Full/Time Teacher Aides	-	15,586
			<b>6563 - Library/Media Total</b>		<b>-</b>	<b>15,586</b>
			6566 - Management and Supervision	81111 - Administration Salaries & Wages	105,575	105,575
				81115 - Clerical Salaries & Wages	34,155	34,155
			<b>6566 - Management and Supervision - Principals Total</b>		<b>139,730</b>	<b>139,730</b>
			6581 - Reading Interventions	81112 - Teacher Salaries & Wages	128,709	165,129
			<b>6581 - Reading Interventions Total</b>		<b>128,709</b>	<b>165,129</b>
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	68,889	68,889
			<b>6809 - SPED Teacher Total</b>		<b>68,889</b>	<b>68,889</b>
			6812 - OT/PT	81112 - Teacher Salaries & Wages	33,615	33,615
			<b>6812 - OT/PT Total</b>		<b>33,615</b>	<b>33,615</b>
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	28,076	28,076
			<b>6818 - Speech/Language Total</b>		<b>28,076</b>	<b>28,076</b>



Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			6824 - Inclusion Support	81116 - Full/Time Teacher Aides	116,895	101,309
			<b>6824 - Inclusion Support Total</b>		<b>116,895</b>	<b>101,309</b>
			6833 - Social Workers	81112 - Teacher Salaries & Wages	15,000	36,945
			<b>6833 - Social Workers Total</b>		<b>15,000</b>	<b>36,945</b>
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	75,822	75,822
			<b>6965 - Custodial Services Total</b>		<b>75,822</b>	<b>75,822</b>
		<b>24 - Thompson Total</b>			<b>1,455,855</b>	<b>1,490,366</b>
	25	25 - Early Childhood	6800 - PK - SPED	81116 - Full/Time Teacher Aides	112,999	128,585
			<b>6800 - PK - SPED Total</b>		<b>112,999</b>	<b>128,585</b>
			6809 - SPED Teacher	81112 - Teacher Salaries & Wages	237,244	237,244
			<b>6809 - SPED Teacher Total</b>		<b>237,244</b>	<b>237,244</b>
			6812 - OT/PT	81112 - Teacher Salaries & Wages	69,567	69,567
			<b>6812 - OT/PT Total</b>		<b>69,567</b>	<b>69,567</b>
			6818 - Speech/Language	81112 - Teacher Salaries & Wages	121,190	103,927
			<b>6818 - Speech/Language Total</b>		<b>121,190</b>	<b>103,927</b>
			6833 - Social Workers	81112 - Teacher Salaries & Wages	5,000	5,000
			<b>6833 - Social Workers Total</b>		<b>5,000</b>	<b>5,000</b>
		<b>25 - Early Childhood Total</b>			<b>545,999</b>	<b>544,322</b>
	29	29 - Elementary Sys	6506 - Elementary Education	81201 - Temporary Salaries & Wages	40,840	40,840
				81203 - Substitute Teachers Day	150,000	150,000
			<b>6506 - Elementary Education Total</b>		<b>190,840</b>	<b>190,840</b>
			6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	-	-
			<b>6509 - Gifted &amp; Talented Total</b>		<b>-</b>	<b>-</b>
			6512 - ELL	81112 - Teacher Salaries & Wages	228,508	248,460
				81116 - Full/Time Teacher Aides	17,817	17,817
			<b>6512 - ELL Total</b>		<b>246,325</b>	<b>266,278</b>
			6536 - Art	81112 - Teacher Salaries & Wages	114,290	185,956
			<b>6536 - Art Total</b>		<b>114,290</b>	<b>185,956</b>
			6539 - Music	81112 - Teacher Salaries & Wages	140,426	218,810
			<b>6539 - Music Total</b>		<b>140,426</b>	<b>218,810</b>
			6542 - Instrumental Music	81112 - Teacher Salaries & Wages	132,679	132,679
			<b>6542 - Instrumental Music Total</b>		<b>132,679</b>	<b>132,679</b>
			6566 - Management and Supervision	81114 - Food Service Salaries & Wages	111,571	111,571
			<b>6566 - Management and Supervision - Principals Total</b>		<b>111,571</b>	<b>111,571</b>
			6575 - Professional Development	81201 - Temporary Salaries & Wages	59,000	59,000
			<b>6575 - Professional Development Total</b>		<b>59,000</b>	<b>59,000</b>
			6760 - C&I Reading	81112 - Teacher Salaries & Wages	168,596	168,596
			<b>6760 - C&amp;I Reading Total</b>		<b>168,596</b>	<b>168,596</b>
		<b>29 - Elementary Systemwide Total</b>			<b>1,163,728</b>	<b>1,333,729</b>

## Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
	30	30 - English	6740 - C&I English	81111 - Administration Salaries & Wages	69,477	69,477
			<b>6740 - C&amp;I English Total</b>		<b>69,477</b>	<b>69,477</b>
		<b>30 - English Total</b>			<b>69,477</b>	<b>69,477</b>
	33	33 - ELL	6705 - C&I ELL	81111 - Administration Salaries & Wages	87,458	87,458
			<b>6705 - C&amp;I ELL Total</b>		<b>87,458</b>	<b>87,458</b>
		<b>33 - ELL Total</b>			<b>87,458</b>	<b>87,458</b>
	36	36 - Health & Wellness	6710 - C&I Health/Wellness	81111 - Administration Salaries & Wages	65,595	65,595
			<b>6710 - C&amp;I Health/Wellness Total</b>		<b>65,595</b>	<b>65,595</b>
			6725 - C&I Family Science	81111 - Administration Salaries & Wages	16,110	16,110
			<b>6725 - C&amp;I Family Science Total</b>		<b>16,110</b>	<b>16,110</b>
		<b>36 - Health &amp; Wellness Total</b>			<b>81,705</b>	<b>81,705</b>
	39	39 - Math	6720 - C&I Math	81111 - Administration Salaries & Wages	45,000	17,895
			<b>6720 - C&amp;I Math Total</b>		<b>45,000</b>	<b>17,895</b>
		<b>39 - Math Total</b>			<b>45,000</b>	<b>17,895</b>
	42	42 - Science	6715 - C&I Science	81111 - Administration Salaries & Wages	45,000	44,000
			<b>6715 - C&amp;I Science Total</b>		<b>45,000</b>	<b>44,000</b>
		<b>42 - Science Total</b>			<b>45,000</b>	<b>44,000</b>
	45	45 - Sped	6800 - PK - SPED	81111 - Administration Salaries & Wages	50,000	44,885
				81304 - Maintenance Salaries	76,125	-
			<b>6800 - PK - SPED Total</b>		<b>126,125</b>	<b>44,885</b>
			6806 - Sped Admin/Management Services	81111 - Administration Salaries & Wages	332,125	347,359
				81115 - Clerical Salaries & Wages	120,793	121,921
				81117 - Other Full-time Salaries	43,729	26,237
			<b>6806 - Sped Admin/Management Services Total</b>		<b>496,647</b>	<b>495,517</b>
			6836 - Psychologists	81112 - Teacher Salaries & Wages	146,628	281,970
			<b>6836 - Psychologists Total</b>		<b>146,628</b>	<b>281,970</b>
			6839 - Team Chairs	81112 - Teacher Salaries & Wages	337,089	423,111
			<b>6839 - Team Chairs Total</b>		<b>337,089</b>	<b>423,111</b>
		<b>45 - Sped Total</b>			<b>1,106,489</b>	<b>1,245,483</b>
	48	48 - Social Studies	6745 - C&I Social Studies	81111 - Administration Salaries & Wages	69,478	86,848
			<b>6745 - C&amp;I Social Studies Total</b>		<b>69,478</b>	<b>86,848</b>
		<b>48 - Social Studies Total</b>			<b>69,478</b>	<b>86,848</b>
	49	49 - Systemwide Activities	6506 - Elementary Education	81112 - Teacher Salaries & Wages		68,889
				81116 - Full/Time Teacher Aides Salaries & Wages		18,703
			<b>6506 - Elementary Education Total</b>			<b>87,592</b>
			6554 - Health Services/Nursing	81117 - Other Full-time Salaries	10,925	10,925
			<b>6554 - Health Services/Nursing Total</b>		<b>10,925</b>	<b>10,925</b>
			6560 - Guidance - METCO	81111 - Administration Salaries & Wages	79,335	79,335

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
				81112 - Teacher Salaries & Wages	-	-
				81116 - Full/Time Teacher Aides	25,366	50,732
			<b>6560 - Guidance - METCO Total</b>		<b>104,701</b>	<b>130,067</b>
			6700 - C & I Leadership	81111 - Administration Salaries & Wages	35,226	35,226
				81117 - Other Full-time Salaries	76,259	76,259
				81201 - Temporary Salaries & Wages	174,894	174,894
			<b>6700 - C &amp; I Leadership Total</b>		<b>286,379</b>	<b>286,379</b>
			6910 - Superintendent	81112 - Teacher Salaries & Wages		26,489
			<b>6910 - Superintendent Total</b>			<b>26,489</b>
			6930 - Grants Development	81117 - Other Full-time Salaries	32,500	32,500
			<b>6930 - Grants Development Total</b>		<b>32,500</b>	<b>32,500</b>
			6940 - Information Technology	81117 - Other Full-time Salaries	251,312	251,312
			<b>6940 - Information Technology Total</b>		<b>251,312</b>	<b>251,312</b>
			6960 - Facilities Maintenance	81111 - Administration Salaries & Wages	81,415	81,415
				81301 - Overtime/Peakload Request	50,000	50,000
				81302 - Snow/Ice Removal Costs	175,000	175,000
				81304 - Maintenance Salaries	471,074	471,074
				81305 - Night Watch	18,000	18,000
				81308 - Out of Classification Salary	18,000	18,000
				81313 - Auto Allowance	1,000	1,000
				81760 - Clothing Allowance	4,600	4,600
			<b>6960 - Facilities Maintenance Total</b>		<b>819,089</b>	<b>819,089</b>
			6965 - Custodial Services	81113 - Custodial Salaries & Wages	55,759	55,759
				81760 - Clothing Allowance	14,000	14,000
			<b>6965 - Custodial Services Total</b>		<b>69,759</b>	<b>69,759</b>
			6998 - Systemwide Expense	81765 - Auto/cellphone Allowance	15,190	15,190
			<b>6998 - Systemwide Expense Total</b>		<b>15,190</b>	<b>15,190</b>
			<b>49 - Systemwide Accounts Total</b>		<b>1,589,855</b>	<b>1,729,302</b>
51	51	51 - World Languages	6730 - C&I World Languages	81111 - Administration Salaries & Wages	14,668	14,668
			<b>6730 - C&amp;I World Languages Total</b>		<b>14,668</b>	<b>14,668</b>
			<b>51 - World Languages Total</b>		<b>14,668</b>	<b>14,668</b>
54	54	54 - Visual and Performing Arts	6755 - C&I Performing Arts	81112 - Teacher Salaries & Wages	-	-
			<b>6755 - C&amp;I Performing Arts Total</b>		<b>-</b>	<b>-</b>
			<b>54 - Visual and Performing Arts Total</b>		<b>-</b>	<b>-</b>
57	57	57 - School Committee	6900 - School Committee	81115 - Clerical Salaries & Wages	40,838	40,838
			<b>6900 - School Committee Total</b>		<b>40,838</b>	<b>40,838</b>
			<b>57 - School Committee Total</b>		<b>40,838</b>	<b>40,838</b>
60	60	60 - Superintendent	6910 - Superintendent	81111 - Administration Salaries & Wages	155,000	155,000

Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
				81115 - Clerical Salaries & Wages	153,851	153,851
			<b>6910 - Superintendent Total</b>		<b>308,851</b>	<b>308,851</b>
		<b>60 - Superintendent Total</b>			<b>308,851</b>	<b>308,851</b>
63	63 - Assistant Superintendent	6915 - Assistant Superintendent	81111 - Administration Salaries & Wages		57,500	57,500
			81115 - Clerical Salaries & Wages		51,412	51,412
		<b>6915 - Assistant Superintendent Total</b>			<b>108,912</b>	<b>108,912</b>
		<b>63 - Assistant Superintendent Total</b>			<b>108,912</b>	<b>108,912</b>
66	66 - Business Office	6920 - Business Office	81111 - Administration Salaries & Wages		107,120	107,120
			81115 - Clerical Salaries & Wages		140,564	140,564
			81117 - Other Full-time Salaries		85,854	85,854
		<b>6920 - Business Office Total</b>			<b>333,538</b>	<b>333,538</b>
		<b>66 - Business Office Total</b>			<b>333,538</b>	<b>333,538</b>
69	69 - Payroll	6925 - Payroll	81111 - Administration Salaries & Wages		90,262	90,262
			81115 - Clerical Salaries & Wages		168,733	168,733
		<b>6925 - Payroll Total</b>			<b>258,995</b>	<b>258,995</b>
		<b>69 - Payroll Total</b>			<b>258,995</b>	<b>258,995</b>
81	81 - Transportation	6566 - Management and Supervision	81115 - Clerical Salaries & Wages		-	-
		<b>6566 - Management and Supervision - Principals Total</b>			-	-
		6970 - Transportation Regular Ed	81111 - Administration Salaries & Wages		75,600	75,600
		<b>6970 - Transportation Regular Ed Total</b>			<b>75,600</b>	<b>75,600</b>
		6975 - Transportation Special Ed In District	81117 - Other Full-time Salaries		201,988	201,987
		<b>6975 - Transportation Special Ed In District Total</b>			<b>201,988</b>	<b>201,987</b>
		<b>81 - Transportation Total</b>			<b>277,588</b>	<b>277,587</b>
85	85 - SPED SLC A	6812 - OT/PT	81112 - Teacher Salaries & Wages		24,505	24,505
		<b>6812 - OT/PT Total</b>			<b>24,505</b>	<b>24,505</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages		45,968	43,729
		<b>6818 - Speech/Language Total</b>			<b>45,968</b>	<b>43,729</b>
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides		115,000	92,000
		<b>6821 - Behavioral Support Total</b>			<b>115,000</b>	<b>92,000</b>
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages		395,464	431,052
			81116 - Full/Time Teacher Aides		155,860	218,204
		<b>6827 - Self-Contained Academic Instruction Total</b>			<b>551,324</b>	<b>649,256</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages		65,002	86,193
		<b>6833 - Social Workers Total</b>			<b>65,002</b>	<b>86,193</b>
		<b>85 - SPED SLC A Total</b>			<b>801,799</b>	<b>895,684</b>
86	86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salaries & Wages		17,616	17,616
		<b>6812 - OT/PT Total</b>			<b>17,616</b>	<b>17,616</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages		50,506	25,253

## Expenses and Salary Separated, All Expenses without regard to Funding Source, detailed by Cost Center, Program and Object

Sal or Exp	CC	Cost Center Description	Program Description	Object Description	Data	
					Sum of FY11 Budget 6.15.10	Sum of FY11 Budget 8.26.10
			<b>6818 - Speech/Language Total</b>		<b>50,506</b>	<b>25,253</b>
			6821 - Behavioral Support	81116 - Full/Time Teacher Aides	115,000	115,000
			<b>6821 - Behavioral Support Total</b>		<b>115,000</b>	<b>115,000</b>
			6827 - Self-Contained Academic In	81112 - Teacher Salaries & Wag	264,580	262,731
				81116 - Full/Time Teacher Aides	77,930	93,516
			<b>6827 - Self-Contained Academic Instruction Total</b>		<b>342,510</b>	<b>356,247</b>
			6833 - Social Workers	81112 - Teacher Salaries & Wag	42,137	175,481
			<b>6833 - Social Workers Total</b>		<b>42,137</b>	<b>175,481</b>
		<b>86 - SPED SLC B Total</b>			<b>567,769</b>	<b>689,597</b>
	87	87 - SPED SLC C	6812 - OT/PT	81112 - Teacher Salaries & Wag	29,210	29,210
			<b>6812 - OT/PT Total</b>		<b>29,210</b>	<b>29,210</b>
			6818 - Speech/Language	81112 - Teacher Salaries & Wag	21,533	21,533
			<b>6818 - Speech/Language Total</b>		<b>21,533</b>	<b>21,533</b>
			6827 - Self-Contained Academic In	81112 - Teacher Salaries & Wag	192,203	234,986
				81116 - Full/Time Teacher Aides	46,758	46,758
			<b>6827 - Self-Contained Academic Instruction Total</b>		<b>238,961</b>	<b>281,744</b>
			6833 - Social Workers	81112 - Teacher Salaries & Wag	49,820	27,188
			<b>6833 - Social Workers Total</b>		<b>49,820</b>	<b>27,188</b>
		<b>87 - SPED SLC C Total</b>			<b>339,525</b>	<b>359,675</b>
<b>Salary Total</b>					<b>30,587,916</b>	<b>31,336,715</b>
<b>Grand Total</b>					<b>44,247,832</b>	<b>44,760,730</b>

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
1	1 - High School	6507 - Secondary Education	81204 - Extended Term Sub Teacher	AHSTASUB01	TA Substitute	1	-	15,586
			81204 - Extended Term Sub Teacher Total					-
		6507 - Secondary Education Total					-	15,586
		6512 - ELL	81112 - Teacher Salaries & Wages	AHCESLL101	HS ELL	1	70,329	45,601
			81112 - Teacher Salaries & Wages Total					70,329
		6512 - ELL Total					70,329	45,601
		6515 - English/Language Arts	81112 - Teacher Salaries & Wages	AHCENGL01	HS English	1	72,256	72,256
				AHCENGL02	HS English	0.2	13,778	13,778
				AHCENGL03	HS English	1	60,595	60,595
				AHCENGL04	HS English	1	68,889	68,889
				AHCENGL05	HS English	1	68,889	68,889
				AHCENGL06	HS English	1	55,359	55,359
				AHCENGL07	HS English	1	63,901	63,901
				AHCENGL08	HS English	1	56,318	43,332
				AHCENGL09	HS English	1	68,889	68,889
				AHCENGL10	HS English	1	48,695	48,695
				AHCENGL11	HS English	1	56,073	56,073
				AHCENGL12	HS English	1	68,835	68,835
				AHCENGL15	HS English	1	-	-
				AHCENGSS1	HS English/SS	0.6		30,358
					Hs Social Studies/Eng	0.4		20,239
				AHCENLLB1	Hs English Lit Lab	0.5		25,000
			81112 - Teacher Salaries & Wages Total					702,477
		6515 - English/Language Arts Total					702,477	765,088
		6518 - Family and Consumer Science	81112 - Teacher Salaries & Wages	AHSFASC01	Family Science	1	72,667	72,667
				AHSFASC02	Family Science	0.6	-	-
				AHSFASC03	Family Science	0.6	35,096	41,333
				AHSFASC04	Family Science	0.2	12,888	12,888
			81112 - Teacher Salaries & Wages Total					120,651
		6518 - Family and Consumer Science Total					120,651	126,888
		6521 - Math	81112 - Teacher Salaries & Wages	AHCMATH01	HS Math	1	71,537	71,537
				AHCMATH02	HS Math	1	73,061	73,061
				AHCMATH03	HS Math	1	70,191	70,191
				AHCMATH04	HS Math	1	68,889	68,889

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
				AHCMATH05	HS Math	1	52,028	52,028	
				AHCMATH06	HS Math	1	20,239	20,239	
				AHCMATH07	HS Math	1	50,000	62,028	
				AHCMATH08	HS Math	1	70,413	70,413	
				AHCMATH09	HS Math	1	54,412	39,337	
				AHCMATH10	HS Math	1	45,841	43,460	
				AHCMATH11	HS Math	1	63,552	63,552	
				AHCMATH12	HS Math	1	-	-	
				AHCMATH13	HS Math	0.2	-	-	
		81112 - Teacher Salaries & Wages Total						640,163	634,735
		6521 - Math Total						640,163	634,735
		6524 - Science	81112 - Teacher Salaries & Wages	AHCSCIE01	Science	0.6	43,703	43,703	
				AHCSCIE02	Science	0.4	20,846	20,846	
				AHCSCIE03	Science	1	71,537	71,537	
				AHCSCIE04	Science	1	68,889	68,889	
				AHCSCIE05	Science	1	69,464	69,464	
				AHCSCIE06	Science	1	73,314	73,314	
				AHCSCIE07	Science	1	66,394	66,394	
				AHCSCIE08	Science	1	43,939	43,939	
				AHCSCIE09	Science	1	52,028	39,337	
				AHCSCIE10	Science	1	52,978	52,978	
				AHCSCIE11	Science	1	62,028	62,028	
				AHCSCIE12	Science	1	50,000	50,597	
				AHCSCIE13	Science	0.2	10,000	10,000	
				AHCSCIE14	Science	1	-	-	
				AHCSCIE15	Science	1	-	-	
				81112 - Teacher Salaries & Wages Total					
		6524 - Science Total						685,120	673,026
		6527 - Social Studies	81112 - Teacher Salaries & Wages	AHCSOCS01	Social Studies	1	47,268	47,268	
				AHCSOCS02	Social Studies	1	68,889	68,889	
				AHCSOCS03	Social Studies	1	66,187	66,187	
				AHCSOCS04	Social Studies	1	57,741	57,741	
				AHCSOCS05	Social Studies	1	52,978	52,978	
				AHCSOCS06	Social Studies	1	54,412	54,412	
AHCSOCS07	Social Studies			1	52,978	52,978			

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				AHCSOCS08	Social Studies	1	51,312	51,312
				AHCSOCS09	Social Studies	1	49,411	49,411
				AHCSOCS10	Social Studies	0	17,369	
				AHCSOCS11	Social Studies	1	-	-
				AHCSOCS12	Social Studies	1	-	-
			81112 - Teacher Salaries & Wages Total				518,545	501,176
		<b>6527 - Social Studies Total</b>					<b>518,545</b>	<b>501,176</b>
		6533 - World Languages	81112 - Teacher Salaries & Wages	AHCWLFR01	French	1	71,537	71,537
				AHCWLFR02	French	1	69,540	69,540
				AHCWLLN01	Latin	1	53,740	53,740
				AHCWLLN03	Latin	1	50,000	71,537
				AHCWLSP01	Spanish	1	46,796	46,796
				AHCWLSP02	Spanish	1	79,838	79,838
				AHCWLSP03	Spanish	1	59,169	59,169
				AHCWLSP04	Spanish	0.2	23,184	23,184
				AHCWLSP05	Spanish	1	-	-
				AHCWLSP06	Spanish	1	47,268	47,268
				AHCWMAND1	Mandarin	0.2	10,000	10,000
			81112 - Teacher Salaries & Wages Total				511,072	532,609
		<b>6533 - World Languages Total</b>					<b>511,072</b>	<b>532,609</b>
		6536 - Art	81112 - Teacher Salaries & Wages	AHSARTS01	HS Art	1	70,413	70,413
				AHSARTS02	HS Art	0.4	16,230	21,666
				AHSARTS03	HS Art	1	71,537	71,537
				AHSARTS04	HS Art	0.2	17,646	17,646
			81112 - Teacher Salaries & Wages Total				175,826	181,262
		<b>6536 - Art Total</b>					<b>175,826</b>	<b>181,262</b>
		6539 - Music	81112 - Teacher Salaries & Wages	AHSMUDR01	HS Mus/Drama	1	76,764	76,764
				AHSMUSK01	HS Music	1	85,116	85,116
				AHSMUSK02	HS Music	1	72,843	72,843
				AHSMUSK03	HS Music	0.2	21,074	21,074
				AHSMUTK01	HS Music Tech	1	55,359	55,359
			81112 - Teacher Salaries & Wages Total				311,156	311,156
		<b>6539 - Music Total</b>					<b>311,156</b>	<b>311,156</b>
		6548 - Physical Education	81112 - Teacher Salaries & Wages	AHSPHYS01	Phys Ed	1	68,334	68,334
				AHSPHYS02	Phys Ed	1	65,257	65,257



This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				AHSPHYS03	Phys Ed	0.5	50,000	26,489
			81112 - Teacher Salaries & Wages Total				183,591	160,080
			81116 - Full/Time Teacher Aides Salaries	AHSPHYTA1	Phys Ed Weight Rm TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586	15,586
		6548 - Physical Education Total					199,177	175,666
		6551 - Technology Education	81112 - Teacher Salaries & Wages	AHSTKED01	HS Tech Ed	0.2	10,000	10,000
			81112 - Teacher Salaries & Wages Total				10,000	10,000
		6551 - Technology Educational (Tech Ed) Total					10,000	10,000
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	AHSNURSE1	Nursing	1	42,035	42,035
				AHSNURSE2	Nursing	1	81,989	81,989
			81117 - Other Full-time Salaries & Wages Total				124,024	124,024
		6554 - Health Services/Nursing Total					124,024	124,024
		6557 - Guidance	81112 - Teacher Salaries & Wages	AHSGUID01	Guidance	1	68,889	68,889
				AHSGUID02	Guidance	1	69,540	69,540
				AHSGUID03	Guidance	1	74,313	74,313
				AHSGUID04	Guidance	1	64,516	64,516
				AHSGUID05	Guidance	1	74,313	74,313
				AHSGUSW01	Guidance-Social	1	70,191	70,191
				AHSGUSW02	Guidance-Social	1	-	-
			81112 - Teacher Salaries & Wages Total				421,762	421,762
			81115 - Clerical Salaries & Wages	AHSGUCLRK1	Hs Guidance	1	-	-
			81115 - Clerical Salaries & Wages Total				-	-
		6557 - Guidance Total					421,762	421,762
		6563 - Library/Media	81112 - Teacher Salaries & Wages	AHSLBRN01	Library	1	-	-
			81112 - Teacher Salaries & Wages Total				-	-
			81116 - Full/Time Teacher Aides Salaries	AHSLBTA01	Library TA	1	25,023	25,023
			81116 - Full/Time Teacher Aides Salaries & Wages Total				25,023	25,023
		6563 - Library/Media Total					25,023	25,023
		6566 - Management and Administration	81111 - Administration Salaries & Wages	AHSPRINCIPAL	Principal	0.8	75,629	75,629
			81111 - Administration Salaries & Wages Total				75,629	75,629
			81115 - Clerical Salaries & Wages	AHSCLERK01	Clerical	1	51,412	51,412
				AHSCLERK02	Clerical	1	-	38,885
				AHSCLERK03	Clerical	1	50,612	50,612
				AHSCLRKPT2	Cler (41 Wks)	1	35,505	35,505
			81115 - Clerical Salaries & Wages Total				137,529	176,414

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
			81117 - Other Full-time Salaries & Wages	AHSGCOP01	Schl Res Off	0.5	23,529	23,529	
				AHSGLLIASN	GL Liaison	0.2	19,151	19,151	
				AHSGSUS01	In House Susp	1	45,320	45,320	
				AHSGTRN01	Truant Officer	1	38,869	38,869	
			81117 - Other Full-time Salaries & Wages Total					126,869	126,869
		<b>6566 - Management and Supervision - Principals Total</b>						<b>340,027</b>	<b>378,912</b>
		6569 - Management and Supervision	81111 - Administration Salaries & Wages	AHSDEAN001	Hs Dean	1	90,957	90,957	
				AHSDEAN002	Hs Dean	0.5	40,275	40,275	
				AHSDEAN003	Hs Dean	1	79,500	79,500	
			81111 - Administration Salaries & Wages Total					210,732	210,732
		<b>6569 - Management and Supervision-HS Dean Total</b>						<b>210,732</b>	<b>210,732</b>
		6587 - Extended Day	81201 - Temporary Salaries & Wages Professional	ZZZZZZZZ13	HS Advisors	0	6,000	6,000	
			81201 - Temporary Salaries & Wages Professional Total					6,000	6,000
		<b>6587 - Extended Day Total</b>						<b>6,000</b>	<b>6,000</b>
		6620 - Athletics (Admin)	81111 - Administration Salaries & Wages	ADMATHLETE	Athletic Dir	0.75	72,991	72,991	
			81111 - Administration Salaries & Wages Total					72,991	72,991
			81201 - Temporary Salaries & Wages Professional	ZZZZZZZZ09	Boys Athletic Stip	0	132,726	132,726	
				ZZZZZZZZ10	Girls Athletic Stip	0	102,877	102,877	
				ZZZZZZZZ11	Boy/Girls Stipends	0	17,639	17,639	
			81201 - Temporary Salaries & Wages Professional Total					253,242	253,242
		<b>6620 - Athletics (Admin) Total</b>						<b>326,233</b>	<b>326,233</b>
		6700 - C & I Leadership	81201 - Temporary Salaries & Wages Professional	ZZZZZZZZ12	HS Extra Curr	0	64,126	64,126	
			81201 - Temporary Salaries & Wages Professional Total					64,126	64,126
			81204 - Extended Term Sub Teacher	ZZZZZZZZ24	Long Term Subs	0	37,890	39,410	
			81204 - Extended Term Sub Teacher Total					37,890	39,410
		<b>6700 - C &amp; I Leadership Total</b>						<b>102,016</b>	<b>103,536</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDAHTEACH01	Sped Teacher	1	72,954	72,954	
				XSPDAHTEACH02	Sped Teacher	1	70,191	70,191	
				XSPDAHTEACH03	Sped Teacher	1	-	-	
				XSPDAHTEACH04	Sped Teacher	1	63,507	63,507	
				XSPDAHTEACH05	Sped Teacher	1	50,597	50,597	
			81112 - Teacher Salaries & Wages Total					257,249	257,249
		<b>6809 - SPED Teacher Total</b>						<b>257,249</b>	<b>257,249</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	OT	0.05	3,838	3,838	
				XSPDPHYSTPY01	PT	0.1	6,060	6,060	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		81112 - Teacher Salaries & Wages Total					9,898	9,898
6812 - OT/PT Total							9,898	9,898
	6815 - Alternative Program	81112 - Teacher Salaries & Wages	AHSALTR01	Alternative	1	54,411	54,411	
			AHSALTR02	Alternative	1	70,953	70,953	
81112 - Teacher Salaries & Wages Total							125,364	125,364
6815 - Alternative Program Total							125,364	125,364
	6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT01	Speech	0.1	16,822	5,607	
			81112 - Teacher Salaries & Wages Total					16,822
6818 - Speech/Language Total							16,822	5,607
	6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDHSINCTA01	Inclusion TA	1	15,586	15,586	
			XSPDHSINCTA02	Inclusion TA	1	15,586	-	
81116 - Full/Time Teacher Aides Salaries & Wages Total							31,172	15,586
6824 - Inclusion Support Total							31,172	15,586
	6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR04	Social Worker	0.2	42,417	12,119	
			XSPDSOCWKR05	Social Worker	0.2	44,455	12,701	
81112 - Teacher Salaries & Wages Total							86,871	24,820
6833 - Social Workers Total							86,871	24,820
	6965 - Custodial Services	81113 - Custodial Salaries & Wages	AHSCUSTOD1	Custodian	1	33,073	33,073	
			AHSCUSTOD2	Custodian	1	36,558	36,558	
			AHSCUSTOD3	Custodian	1	41,742	41,742	
			AHSCUSTOD4	Custodian	1	39,502	39,502	
			AHSCUSTOD5	Custodian	1	40,694	40,694	
			AHSCUSTOD6	Custodian	1	41,026	41,026	
			AHSCUSTOD7	Custodian	1	41,326	41,326	
			AHSCUSTOD8	Custodian	1	41,326	41,326	
			AHSCUSTOD9	Custodian	1	40,694	40,694	
			AHSCUSTSR1	Senior Cust	1	47,758	47,758	
			AHSCUSTSR2	Senior Cust	1	44,397	44,397	
			AHSCUSTSR3	Senior Cust	1	44,181	44,181	
			81113 - Custodial Salaries & Wages Total					
6965 - Custodial Services Total							492,277	492,276
1 - High School Total							6,519,985	6,499,816
3	3 - Otto	6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	AOTACE101	Gifted/Ace	0.4	-	28,318
						0.6	-	-
81112 - Teacher Salaries & Wages Total							-	28,318

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		<b>6509 - Gifted &amp; Talented Total</b>					-	<b>28,318</b>
		6512 - ELL	81112 - Teacher Salaries & Wages	AOCESLL101	OTTO ELL	0.8	-	34,666
			81112 - Teacher Salaries & Wages Total				-	34,666
		<b>6512 - ELL Total</b>					-	<b>34,666</b>
		6515 - English/Language	81112 - Teacher Salaries & Wages	AOCEN6L01	English Gr 6	1	72,256	49,939
				AOCEN6L02	English Gr 6	1	52,978	52,978
				AOCEN6L03	English Gr 6	1	70,191	70,191
				AOCEN7L01	English Gr 7	1	48,695	48,695
				AOCEN7L02	English Gr 7	1	49,175	49,175
				AOCEN7L03	English Gr 7	1	45,601	45,601
				AOCEN8L01	English Gr 8	1	72,188	72,188
				AOCEN8L02	English Gr 8	1	55,359	55,359
				AOCEN8L03	English Gr 8	1	60,595	60,595
				AOCENGL10	English	1	-	-
		81112 - Teacher Salaries & Wages Total					527,038	504,721
		<b>6515 - English/Language Arts Total</b>					<b>527,038</b>	<b>504,721</b>
		6518 - Family and Consumer Science	81112 - Teacher Salaries & Wages	AOTFASC01	Family Science	1	68,889	68,889
				AOTFASC02	Family Science	0.2	-	-
				AOTFASC03	Family Science	1	70,665	70,665
		81112 - Teacher Salaries & Wages Total					139,554	139,554
		<b>6518 - Family and Consumer Science Total</b>					<b>139,554</b>	<b>139,554</b>
		6521 - Math	81112 - Teacher Salaries & Wages	AOCMAT601	Math Gr 6	1	71,537	71,537
				AOCMAT602	Math Gr 6	1	63,507	63,507
				AOCMAT603	Math Gr 6	1	52,978	52,978
				AOCMAT701	Math Gr 7	1	71,537	71,537
				AOCMAT702	Math Gr 7	1	59,108	59,108
				AOCMAT703	Math Gr 7	1	43,332	43,332
				AOCMAT801	Math Gr 8	1	63,901	63,901
				AOCMAT802	Math Gr 8	1	45,841	43,332
				AOCMAT803	Math Gr 8	1	63,507	63,507
				AOCMATH10	Math	1	-	-
				AOCMATH11	Math	1	-	-
				AOCMATH12	Math	1	-	-
				81112 - Teacher Salaries & Wages Total				
		81201 - Temporary Salaries & Wages P	AOTMATHTUT	Math Tutorial Support	0		15,000	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
			81201 - Temporary Salaries & Wages Professional Total					15,000	
		6521 - Math Total						535,248	547,739
		6524 - Science	81112 - Teacher Salaries & Wages	AOCSCI601	Science Gr 6	1	71,777	71,777	
				AOCSCI602	Science Gr 6	1	67,028	67,028	
				AOCSCI603	Science Gr 6	1	69,282	69,282	
				AOCSCI701	Science Gr 7	1	55,359	55,359	
				AOCSCI702	Science Gr 7	1	47,268	47,268	
				AOCSCI703	Science Gr 7	1	50,597	50,597	
				AOCSCI801	Science Gr 8	1	71,537	71,537	
AOCSCI802	Science Gr 8			1	69,363	69,363			
AOCSCI803	Science Gr 8			1	63,981	63,981			
AOCSCIE10 <td>Science</td> <td>1</td> <td>-</td> <td>-</td>					Science	1	-	-	
81112 - Teacher Salaries & Wages Total						566,192	566,192		
6524 - Science Total						566,192	566,192		
6527 - Social Studies	81112 - Teacher Salaries & Wages	AOCSOC601	Soc St Gr 6	1	72,256	72,256			
		AOCSOC602	Soc St Gr 6	0.4		19,478			
				0.6	70,795	42,477			
		AOCSOC603	Soc St Gr 6	1	67,268	67,268			
		AOCSOC701	Soc St Gr 7	1	72,256	72,256			
		AOCSOC702	Soc St Gr 7	1	52,978	52,978			
		AOCSOC703	Soc St Gr 7	1	46,315	46,315			
		AOCSOC801	Soc St Gr 8	1	68,889	68,889			
		AOCSOC802	Soc St Gr 8	1	68,889	68,889			
		AOCSOC803	Soc St Gr 8	1	55,833	55,833			
AOCSOCS10 <td>Social Studies</td> <td>1</td> <td>-</td> <td>-</td>					Social Studies	1	-	-	
81112 - Teacher Salaries & Wages Total						575,479	566,639		
6527 - Social Studies Total						575,479	566,639		
6533 - World Languages	81112 - Teacher Salaries & Wages	AOCWLEX01	Exploratory	1		62,028			
		AOCWLFR01	French	1	70,191	70,191			
		AOCWLLN01	Latin	1	71,537	43,332			
		AOCWLSFR1	Span/French	1		59,657			
		AOCWLSL01	Span/Latin	1	68,889	68,889			
		AOCWLSL02	Span/Latin	1	50,597	42,097			
		AOCWLSP01	Spanish	0.4	-	-			
		81112 - Teacher Salaries & Wages Total						261,214	346,194

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
<b>6533 - World Languages Total</b>							<b>261,214</b>	<b>346,194</b>
	6536 - Art	81112 - Teacher Salaries & Wages	AOTARTS01	Art	1	68,889	68,889	
			AOTARTS02	Art	1	52,978	52,978	
		81112 - Teacher Salaries & Wages Total					121,867	121,867
<b>6536 - Art Total</b>							<b>121,867</b>	<b>121,867</b>
	6539 - Music	81112 - Teacher Salaries & Wages	AOTMUSK01	Music	1	68,889	65,494	
			AOTMUSK02	Music	1	62,939	62,939	
		81112 - Teacher Salaries & Wages Total					131,828	128,432
<b>6539 - Music Total</b>							<b>131,828</b>	<b>128,432</b>
	6548 - Physical Education	81112 - Teacher Salaries & Wages	AOTPHYS01	Phys Ed	1	67,028	67,028	
			AOTPHYS02	Phys Ed	1	70,639	70,639	
			AOTPHYS03	Phys Ed	1	63,901	63,901	
			AOTPHYS04	Phys Ed	1	-	-	
		81112 - Teacher Salaries & Wages Total					201,568	201,568
		81116 - Full/Time Teacher Aides Salaries	AOTPHYTA1	Phys Ed TA	1	15,586		
81116 - Full/Time Teacher Aides Salaries & Wages Total					15,586			
<b>6548 - Physical Education Total</b>							<b>201,568</b>	<b>217,154</b>
	6551 - Technology Educa	81112 - Teacher Salaries & Wages	AOTTKED01	Tech Ed	1	68,889	68,889	
			AOTTKED02	Tech Ed	0.5	-	-	
			AOTTKED03	Tech Ed	1	50,000	50,597	
		81112 - Teacher Salaries & Wages Total					118,889	119,486
<b>6551 - Technology Educational (Tech Ed) Total</b>							<b>118,889</b>	<b>119,486</b>
	6554 - Health Services/Nu	81117 - Other Full-time Salaries & Wage	AOTNURSE1	Nursing	1	66,549	66,549	
			AOTNURSE2	Nursing	0.5	19,669		
		81117 - Other Full-time Salaries & Wages Total					66,549	86,218
<b>6554 - Health Services/Nursing Total</b>							<b>66,549</b>	<b>86,218</b>
	6557 - Guidance	81112 - Teacher Salaries & Wages	AOTGUID01	Guidance	1	5,424	5,424	
			AOTGUID02	Guidance	1	59,169	50,597	
			AOTGUID03	Guidance	1	-	-	
			AOTGUSW01	Guidance-Social	1	55,359	55,359	
		81112 - Teacher Salaries & Wages Total					119,952	111,380
		81201 - Temporary Salaries & Wages P	AOTGUIDSUP	Guidance Support	0	2,000		
81201 - Temporary Salaries & Wages Professional Total					2,000			
<b>6557 - Guidance Total</b>							<b>119,952</b>	<b>113,380</b>
	6563 - Library/Media	81112 - Teacher Salaries & Wages	AOTLBRN01	Library	0.5	-	-	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			81112 - Teacher Salaries & Wages Total				-	-
			81116 - Full/Time Teacher Aides Salaries	AOTLBTA01	Library TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586	15,586
		<b>6563 - Library/Media Total</b>					<b>15,586</b>	<b>15,586</b>
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	AOTASTPRC1	Asst Prin	1	83,865	83,865
				AOTASTPRC2	Asst Prin	1	79,500	79,500
				AOTPRINCIP	Principal	1	109,000	109,000
			81111 - Administration Salaries & Wages Total				272,365	272,365
			81114 - Food Service Salaries & Wages	ZZZZZZZZZ21	Lunch/Aides	(blank)	35,759	35,759
			81114 - Food Service Salaries & Wages Total				35,759	35,759
			81115 - Clerical Salaries & Wages	AOTCLERK01	Clerical	1	43,869	43,869
				AOTCLERK02	Clerical	0.5	14,095	14,095
				AOTCLERK03	Clerical	1	50,962	50,962
			81115 - Clerical Salaries & Wages Total				108,926	108,926
		<b>6566 - Management and Supervision - Principals Total</b>					<b>417,050</b>	<b>417,050</b>
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	AOCENRD01	Eng/Reading	0.4	-	-
						0.6	50,000	29,216
				AOCENRD02	Eng/Reading	1	56,073	56,073
			81112 - Teacher Salaries & Wages Total				106,073	85,289
		<b>6581 - Reading Interventions Total</b>					<b>106,073</b>	<b>85,289</b>
		6700 - C & I Leadership	81201 - Temporary Salaries & Wages Professional	ZZZZZZZZZ14	MS Extra Curr	0	21,684	21,684
			81201 - Temporary Salaries & Wages Professional Total				21,684	21,684
			81203 - Substitute Teachers Day - to- Day	ZZZZZZZZZ23	MS Subs Gen Ed	0	85,000	85,000
			81203 - Substitute Teachers Day - to- Day Total				85,000	85,000
		<b>6700 - C &amp; I Leadership Total</b>					<b>106,684</b>	<b>106,684</b>
		6755 - C&I Performing Arts	81112 - Teacher Salaries & Wages	AOTDRMA01	Drama	1	-	-
			81112 - Teacher Salaries & Wages Total				-	-
		<b>6755 - C&amp;I Performing Arts Total</b>					-	-
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDAOTEACH01	Sped Teacher	1	72,016	72,016
				XSPDAOTEACH02	Sped Teacher	1	-	43,332
				XSPDAOTEACH03	Sped Teacher	1	46,796	50,000
				XSPDAOTEACH04	Sped Teacher	1	71,777	71,777
				XSPDAOTEACH05	Sped Teacher	1	71,537	71,537
				XSPDAOTEACH06	Sped Teacher	1	57,741	57,741
				XSPDAOTEACH07	Sped Teacher	1	52,978	50,000

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		81112 - Teacher Salaries & Wages Total					372,845	416,403
6809 - SPED Teacher Total							372,845	416,403
6812 - OT/PT		81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	OT	0.2	15,354	15,354	
			XSPDPHYSTPY01	PT	0.1	6,060	6,060	
		81112 - Teacher Salaries & Wages Total					21,413	21,413
6812 - OT/PT Total							21,413	21,413
6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT01	Speech	0.4	11,215	22,429		
		81112 - Teacher Salaries & Wages Total					11,215	22,429
	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDOTLANTA01	LB TA	1	15,586	15,586		
		XSPDOTLANTA02	LB TA	1	15,586	15,586		
		XSPDOTLANTA03	LB TA	1	15,586	15,586		
	81116 - Full/Time Teacher Aides Salaries & Wages Total					46,758	46,758	
6818 - Speech/Language Total							57,973	69,187
6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDOTINCTA01	Inclusion TA	1	15,586	15,586		
		XSPDOTINCTA02	Inclusion TA	1	15,586	15,586		
		XSPDOTINCTA03	Inclusion TA	1	15,586	15,586		
		XSPDOTINCTA04	Inclusion TA	1	15,586	15,586		
		XSPDOTINCTA05	Inclusion TA	1	15,586	15,586		
	81116 - Full/Time Teacher Aides Salaries & Wages Total					77,930	77,930	
6824 - Inclusion Support Total							77,930	77,930
6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR02	Social Worker	0.2	42,382	10,596		
		XSPDSOCWKR03	Social Worker	0.2	46,193	11,548		
	81112 - Teacher Salaries & Wages Total					88,575	22,144	
6833 - Social Workers Total							88,575	22,144
6845 - One to One Assistance	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDOT121TA01	1:1 TA	1		15,586		
		81116 - Full/Time Teacher Aides Salaries & Wages Total					15,586	
6845 - One to One Assistance Total								15,586
6965 - Custodial Services	81113 - Custodial Salaries & Wages	OMCCUSTOD1	Custodian	1	41,326	41,326		
		OMCCUSTOD2	Custodian	1	41,326	41,326		
		OMCCUSTOD3	Custodian	1	41,326	41,326		
		OMCCUSTSR1	Senior Cust	1	43,581	43,581		
		OMCCUSTSR2	Senior Cust	1	43,349	43,349		
	81113 - Custodial Salaries & Wages Total					210,908	210,908	
6965 - Custodial Services Total							210,908	210,908
3 - Ottoson Total							4,840,414	4,978,740



This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
6	6 - Bisd	6503 - Kindergarten	81112 - Teacher Salaries & Wages	BIAKG101	Kindergarten	1	67,028	67,028	
				BIAKG102	Kindergarten	1	63,507	63,507	
				BIAKG103	Kindergarten	1	68,889	68,889	
			81112 - Teacher Salaries & Wages Total					199,424	199,424
			81116 - Full/Time Teacher Aides Salaries & Wages	BIKGTA01	Kinder Aides	1	15,586	15,586	
				BIKGTA02	Kinder Aides	0.5	7,793	7,793	
				BIKGTA03	Kinder Aides	1	15,586	-	
			81116 - Full/Time Teacher Aides Salaries & Wages Total					38,965	23,379
			6503 - Kindergarten Total					238,389	222,803
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	BIGR0101	Grade 1	1	66,789	66,789	
				BIGR0102	Grade 1	1	66,789	66,789	
				BIGR0103	Grade 1	1	71,777	71,777	
				BIGR0104	Grade 1	1	-	-	
				BIGR0201	Grade 2	1	71,777	71,777	
				BIGR0202	Grade 2	1	71,777	71,777	
				BIGR0203	Grade 2	1	55,359	55,359	
				BIGR0301	Grade 3	1	72,256	72,256	
				BIGR0302	Grade 3	1	71,537	71,537	
				BIGR0303	Grade 3	1	69,540	69,540	
				BIGR0401	Grade 4	1	52,978	52,978	
				BIGR0402	Grade 4	1	52,978	52,978	
				BIGR0403	Grade 4	1	50,597	50,597	
				BIGR0502	Grade 5	1	68,889	68,889	
				BIGR0503	Grade 5	1	50,597	50,597	
				BIGR0504	Grade 5	1	-	-	
				81112 - Teacher Salaries & Wages Total					893,640
			6506 - Elementary Education Total					893,640	893,640
		6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS03	ESW Phys Ed	1	-	47,000	
			81112 - Teacher Salaries & Wages Total					-	47,000
		6548 - Physical Education Total					-	47,000	
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	BINURSE01	Nursing	1	68,889	68,889	
			81117 - Other Full-time Salaries & Wages Total					68,889	68,889
		6554 - Health Services/Nursing Total					68,889	68,889	
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	BILBTA01	ESW Library	1	-	15,586	
			81116 - Full/Time Teacher Aides Salaries & Wages Total					-	15,586

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		<b>6563 - Library/Media Total</b>					-	<b>15,586</b>
		6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	BIPRINCIPAL	Principal	1	106,075	106,075
			81111 - Administration Salaries & Wages Total				106,075	106,075
			81115 - Clerical Salaries & Wages	BICLERK01	Clerical	1	34,705	34,705
				BICLERKPT	Clerical	0.7894	-	-
		81115 - Clerical Salaries & Wages Total					34,705	34,705
		<b>6566 - Management and Supervision - Principals Total</b>					<b>140,780</b>	<b>140,780</b>
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	BIHARD01	ESW Reading	0.5	62,028	62,028
				BIREAD01	ESW Reading	1	72,256	72,256
			81112 - Teacher Salaries & Wages Total					134,284
		<b>6581 - Reading Interventions Total</b>					<b>134,284</b>	<b>134,284</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDBITEACH01	Sped Teacher	1	46,796	46,796
			81112 - Teacher Salaries & Wages Total					46,796
		<b>6809 - SPED Teacher Total</b>					<b>46,796</b>	<b>46,796</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY01	OT	0.3	21,533	21,533
				XSPDPHYSTPY01	PT	0.1	6,060	6,060
			81112 - Teacher Salaries & Wages Total					27,593
		<b>6812 - OT/PT Total</b>					<b>27,593</b>	<b>27,593</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT05	Speech	0.4	27,556	27,556
			81112 - Teacher Salaries & Wages Total					27,556
		<b>6818 - Speech/Language Total</b>					<b>27,556</b>	<b>27,556</b>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDBIINCTA01	Inclusion TA	1	15,586	15,586
				XSPDBIINCTA02	Inclusion TA	1	15,586	15,586
				XSPDBIINCTA03	Inclusion TA	1	15,586	15,586
				XSPDBIINCTA04	Inclusion TA	1	15,586	15,586
				XSPDBIINCTA05	Inclusion TA	1	15,586	15,586
				XSPDBIINCTA06	Inclusion TA	1	15,586	15,586
		81116 - Full/Time Teacher Aides Salaries & Wages Total					93,516	93,516
		<b>6824 - Inclusion Support Total</b>					<b>93,516</b>	<b>93,516</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR08	Social Worker	0.4	20,000	20,000
			81112 - Teacher Salaries & Wages Total					20,000
		<b>6833 - Social Workers Total</b>					<b>20,000</b>	<b>20,000</b>
		6845 - One to One Assist	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDBI121TA01	1:1 TA	1	15,586	15,586
				XSPDBI121TA02	1:1 TA	1	15,586	-
			81116 - Full/Time Teacher Aides Salaries & Wages Total					31,172

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data			
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010		
		6845 - One to One Assistance Total						31,172	15,586	
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	BISCUSTOD1	Custodian	1	34,368	34,368		
				BISCUSTSR1	Senior Cust	1	42,749	42,749		
			81113 - Custodial Salaries & Wages Total		77,117	77,118				
		6965 - Custodial Services Total						77,117	77,118	
6 - Bishop Total							1,799,731	1,831,146		
9	9 - Bra	6503 - Kindergarten	81112 - Teacher Salaries & Wages	BRAKG101	Kindergarten	1	71,537	71,537		
				BRAKG102	Kindergarten	1	52,978	52,978		
				BRAKG103	Kindergarten	1	53,695	53,695		
			81112 - Teacher Salaries & Wages Total		178,210	178,210				
			81116 - Full/Time Teacher Aides Salaries & Wages	BRKGTA01	Kinder Aides	0.5	7,793	7,793		
				BRKGTA02	Kinder Aides	0.5	7,793	7,793		
				BRKGTA03	Kinder Aides	0.5	7,793	7,793		
			81116 - Full/Time Teacher Aides Salaries & Wages Total		23,379	23,379				
			6503 - Kindergarten Total						201,589	201,589
			6506 - Elementary Education	81112 - Teacher Salaries & Wages	BRGR0101	Grade 1	1	49,658	49,658	
		BRGR0102			Grade 1	1	66,789	66,789		
		BRGR0103			Grade 1	1	46,796	46,796		
		BRGR0201			Grade 1	1	-	-		
		BRGR0202			Grade 2	1	60,595	60,595		
		BRGR0203			Grade 2	1	62,028	62,028		
		BRGR0204			Grade 2	1	73,558	73,558		
		BRGR0301			Grade 3	1	48,695	50,000		
		BRGR0302			Grade 3	1	55,359	55,359		
		BRGR0303			Grade 3	1	48,695	48,695		
		BRGR0401			Grade 4	1	58,455	58,455		
		BRGR0402			Grade 4	1	50,597	50,597		
		BRGR0403			Grade 4	1	48,695	48,695		
		BRGR0404			Grade 4	1	-	-		
		BRGR0501			Grade 5	1	52,978	52,978		
		BRGR0502			Grade 5	1	71,537	71,537		
		BRGR0503			Grade 5	1	53,695	53,695		
		81112 - Teacher Salaries & Wages Total			848,130	849,435				
		6506 - Elementary Education Total						848,130	849,435	
		6548 - Physical Education		81112 - Teacher Salaries & Wages	ESPHYS04	ESW Phys Ed	1	62,345	62,345	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			81112 - Teacher Salaries & Wages Total				62,345	62,345
		<b>6548 - Physical Education Total</b>					<b>62,345</b>	<b>62,345</b>
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	BRNURSE01	Nursing	1	68,889	68,889
			81117 - Other Full-time Salaries & Wages Total				68,889	68,889
		<b>6554 - Health Services/Nursing Total</b>					<b>68,889</b>	<b>68,889</b>
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	BRLBTA01	ESW Library	1	-	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				-	15,586
		<b>6563 - Library/Media Total</b>					-	<b>15,586</b>
		6566 - Management and Supervision	81111 - Administration Salaries & Wages	BRPRINCIPAL	Principal	1	105,575	105,575
			81111 - Administration Salaries & Wages Total				105,575	105,575
			81115 - Clerical Salaries & Wages	BRCLERK01	Clerical	1	35,505	35,505
				BRCLERKPT	Clerical	0.7894	-	-
			81115 - Clerical Salaries & Wages Total				35,505	35,505
		<b>6566 - Management and Supervision - Principals Total</b>					<b>141,080</b>	<b>141,080</b>
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	BRREAD01	ESW Reading	1	58,455	58,455
				BRREAD02	ESW Reading	0.6	28,933	28,933
			81112 - Teacher Salaries & Wages Total				87,388	87,388
		<b>6581 - Reading Interventions Total</b>					<b>87,388</b>	<b>87,388</b>
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDBRTEACH01	Sped Teacher	1	68,889	68,889
			81112 - Teacher Salaries & Wages Total				68,889	68,889
		<b>6809 - SPED Teacher Total</b>					<b>68,889</b>	<b>68,889</b>
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY01	OT	0.4	28,711	28,711
				XSPDPHYSTPY01	PT	0.1	6,060	6,060
			81112 - Teacher Salaries & Wages Total				34,770	34,770
		<b>6812 - OT/PT Total</b>					<b>34,770</b>	<b>34,770</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT06	Speech	0.4	21,533	28,711
			81112 - Teacher Salaries & Wages Total				21,533	28,711
		<b>6818 - Speech/Language Total</b>					<b>21,533</b>	<b>28,711</b>
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDBRBSPTA01	BSP TA	1	23,000	23,000
				XSPDBRBSPTA02	BSP TA	1	23,000	-
			81116 - Full/Time Teacher Aides Salaries & Wages Total				46,000	23,000
		<b>6821 - Behavioral Support Total</b>					<b>46,000</b>	<b>23,000</b>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDBRINCTA01	Inclusion TA	1	15,586	15,586
				XSPDBRINCTA02	Inclusion TA	1	15,586	15,586
				XSPDBRINCTA03	Inclusion TA	1	15,586	15,586

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				XSPDBRINCTA04	Inclusion TA	1	15,586	15,586
				XSPDBRINCTA05	Inclusion TA	1	15,586	15,586
				81116 - Full/Time Teacher Aides Salaries & Wages Total			77,930	77,930
				<b>6824 - Inclusion Support Total</b>			<b>77,930</b>	<b>77,930</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR07	Social Worker	0.3	10,000	21,167
			81112 - Teacher Salaries & Wages Total				10,000	21,167
		<b>6833 - Social Workers Total</b>					<b>10,000</b>	<b>21,167</b>
		6845 - One to One Assist	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDBR121TA01	1:1 TA	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586	15,586
		<b>6845 - One to One Assistance Total</b>					<b>15,586</b>	<b>15,586</b>
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	BRACUSTOD1	Custodian	1	39,502	39,502
				BRACUSTSR1	Senior Cust	1	43,581	43,581
			81113 - Custodial Salaries & Wages Total				83,083	83,083
		<b>6965 - Custodial Services Total</b>					<b>83,083</b>	<b>83,083</b>
		<b>9 - Brackett Total</b>					1,767,212	1,779,447
12	12 - Da	6503 - Kindergarten	81112 - Teacher Salaries & Wages	DAADG104	Kindergarten	1	48,694	48,694
				DAAKG101	Kindergarten	1	68,889	68,889
				DAAKG102	Kindergarten	1	66,789	66,789
				DAAKG103	Kindergarten	1	57,741	57,741
			81112 - Teacher Salaries & Wages Total				242,113	242,113
			81116 - Full/Time Teacher Aides Salaries & Wages	DAAK1101	K/1	1	-	-
				DAAK1TA1	K/1 Ta	0.5	-	-
				DAKGTA01	Kinder Aides	1	15,586	15,586
				DAKGTA02	Kinder Aides	0.6	9,352	9,352
				DAKGTA03	Kinder Aides	1	15,586	15,586
			81116 - Full/Time Teacher Aides Salaries & Wages Total				40,524	40,524
		<b>6503 - Kindergarten Total</b>					<b>282,637</b>	<b>282,637</b>
		6506 - Elementary Educat	81112 - Teacher Salaries & Wages	DAGR0101	Grade 1	1	48,694	48,694
				DAGR0102	Grade 1	1	48,694	48,694
				DAGR0103	Grade 1	1	46,796	46,796
				DAGR0201	Grade 2	1	52,028	52,028
				DAGR0202	Grade 2	1	63,507	63,507
				DAGR0203	Grade 2	1	54,411	54,411
				DAGR0301	Grade 3	1	48,694	48,694
				DAGR0302	Grade 3	1	51,318	51,318

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data			
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010		
				DAGR0303	Grade 3	1	50,000	42,097		
				DAGR0401	Grade 4	1	72,016	72,016		
				DAGR0402	Grade 4	1	56,787	56,787		
				DAGR0403	Grade 4	1	71,537	71,537		
				DAGR0501	Grade 5	1	52,978	52,978		
				DAGR0502	Grade 5	1	50,597	50,597		
				DAGR0503	Grade 5	1	50,000	39,337		
				81112 - Teacher Salaries & Wages Total						818,057
		6506 - Elementary Education Total						818,057	799,491	
		6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS02	ESW Phys Ed	0.5	-	26,489		
				ESPHYS05	ESW Phys Ed	0.45	21,489	21,488		
			81112 - Teacher Salaries & Wages Total						21,489	47,977
		6548 - Physical Education Total						21,489	47,977	
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	DANURSE01	Nursing	1	49,658	49,658		
				81117 - Other Full-time Salaries & Wages Total						49,658
		6554 - Health Services/Nursing Total						49,658	49,658	
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	DALBRA01	ESW Library	1	-	15,586		
				81116 - Full/Time Teacher Aides Salaries & Wages Total						-
		6563 - Library/Media Total						-	15,586	
		6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	DAPRINICPAL	Principal	1	105,575	105,575		
				81111 - Administration Salaries & Wages Total						105,575
			81115 - Clerical Salaries & Wages	DACLERK01	Clerical	1	35,055	35,055		
				DACLERKPT	Clerical	0.7894	-	-		
			81115 - Clerical Salaries & Wages Total						35,055	35,055
		6566 - Management and Supervision - Principals Total						140,630	140,630	
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	DAREAD01	ESW Reading	1	70,191	70,191		
				DAREAD02	ESW Reading	0.6	37,217	22,330		
			81112 - Teacher Salaries & Wages Total						107,408	92,521
		6581 - Reading Interventions Total						107,408	92,521	
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDDATEACH01	Sped Teacher	1	52,978	52,978		
				81112 - Teacher Salaries & Wages Total						52,978
		6809 - SPED Teacher Total						52,978	52,978	
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY05	OT	0.3	20,667	20,667		
				XSPDPHYSTPY01	PT	0.1	6,060	6,060		
81112 - Teacher Salaries & Wages Total						26,726	26,726			

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
		<b>6812 - OT/PT Total</b>						<b>26,726</b>	<b>26,726</b>
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT07	Speech	0.4	14,038	28,076	
			81112 - Teacher Salaries & Wages Total					14,038	28,076
		<b>6818 - Speech/Language Total</b>						<b>14,038</b>	<b>28,076</b>
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDDAINCTA01	Inclusion TA	1	15,586	15,586	
				XSPDDAINCTA02	Inclusion TA	1	15,586	15,586	
				XSPDDAINCTA03	Inclusion TA	1	15,586	15,586	
				XSPDDAINCTA04	Inclusion TA	1	15,586	15,586	
				XSPDDAINCTA05	Inclusion TA	1	15,586	15,586	
				XSPDDAINCTA06	Inclusion TA	1	15,586	-	
				XSPDDAINCTA07	Inclusion TA	1	15,586	-	
			81116 - Full/Time Teacher Aides Salaries & Wages Total					109,102	77,930
		<b>6824 - Inclusion Support Total</b>						<b>109,102</b>	<b>77,930</b>
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR06	Social Worker	0.3	42,417	18,179	
			81112 - Teacher Salaries & Wages Total					42,417	18,179
		<b>6833 - Social Workers Total</b>						<b>42,417</b>	<b>18,179</b>
		6845 - One to One Assist	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDDA121TA01	1:1 TA	1	15,586	15,586	
				XSPDDA121TA02	1:1 TA	1	15,586	15,586	
				XSPDDA121TA03	1:1 TA	1	15,586	15,586	
				XSPDDA121TA04	1:1 TA	1	15,586	15,586	
		81116 - Full/Time Teacher Aides Salaries & Wages Total					62,344	62,344	
		<b>6845 - One to One Assistance Total</b>						<b>62,344</b>	<b>62,344</b>
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	DALCUSTOD1	Custodian	1	41,326	41,326	
				DALCUSTSR1	Senior Cust	1	43,581	43,581	
			81113 - Custodial Salaries & Wages Total					84,907	84,907
		<b>6965 - Custodial Services Total</b>						<b>84,907</b>	<b>84,907</b>
		<b>12 - Dallin Total</b>							1,812,390
15	15 - H	6503 - Kindergarten	81112 - Teacher Salaries & Wages	HAACKG101	Kindergarten	1	52,978	52,978	
				HAACKG102	Kindergarten	1	48,694	48,694	
				HAACKG103	Kindergarten	1	-	-	
		81112 - Teacher Salaries & Wages Total					101,672	101,672	
		81116 - Full/Time Teacher Aides Salaries & Wages	HAKGTA01	Kinder Aides	1	15,586	15,586		
			HAKGTA02	Kinder Aides	0.5	15,586	15,586		
			HAKGTA03	Kinder Aides	1	-	-		
		81116 - Full/Time Teacher Aides Salaries & Wages Total					31,172	31,172	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
<b>6503 - Kindergarten Total</b>							<b>132,844</b>	<b>132,844</b>	
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	HAGR0101	Grade 1	1	49,175	49,175		
			HAGR0102	Grade 1	1	50,597	50,597		
			HAGR0103	Grade 1	1	52,978	52,978		
			HAGR0201	Grade 2	1	68,889	68,889		
			HAGR0202	Grade 2	1	46,796	46,796		
			HAGR0203	Grade 2	1	50,597	50,597		
			HAGR0301	Grade 3	1	63,507	63,507		
			HAGR0302	Grade 3	1	44,885	44,885		
			HAGR0303	Grade 3	0.5	69,181	69,181		
			HAGR0401	Grade 4	1	55,359	55,359		
			HAGR0402	Grade 4	1	48,694	48,694		
			HAGR0501	Grade 5	1	71,537	71,537		
			HAGR0502	Grade 5	1	55,359	55,359		
			81112 - Teacher Salaries & Wages Total			727,554	727,554		
	<b>6506 - Elementary Education Total</b>							<b>727,554</b>	<b>727,554</b>
	6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS01	ESW Phys Ed	1	59,108	59,108		
		81112 - Teacher Salaries & Wages Total			59,108	59,108			
	<b>6548 - Physical Education Total</b>							<b>59,108</b>	<b>59,108</b>
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	HANURSE01	Nursing	0.5	68,889	19,669		
		81117 - Other Full-time Salaries & Wages Total			68,889	19,669			
	<b>6554 - Health Services/Nursing Total</b>							<b>68,889</b>	<b>19,669</b>
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	HALBTA01	ESW Library	1	-	15,586		
		81116 - Full/Time Teacher Aides Salaries & Wages Total			-	15,586			
<b>6563 - Library/Media Total</b>							<b>-</b>	<b>15,586</b>	
6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	HAPRINCIPAL	Principal	1	105,575	105,575			
	81111 - Administration Salaries & Wages Total			105,575	105,575				
	81115 - Clerical Salaries & Wages	HACLERK01	Clerical	1	35,505	35,505			
		HACLERKPT	Clerical	0.7894	-	-			
	81115 - Clerical Salaries & Wages Total			35,505	35,505				
<b>6566 - Management and Supervision - Principals Total</b>							<b>141,080</b>	<b>141,080</b>	
6581 - Reading Interventions	81112 - Teacher Salaries & Wages	HAREAD01	ESW Reading	1	62,028	62,028			
	81112 - Teacher Salaries & Wages Total			62,028	62,028				
<b>6581 - Reading Interventions Total</b>							<b>62,028</b>	<b>62,028</b>	
6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDHATEACH01	Sped Teacher	1	50,000	50,000			



This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		81112 - Teacher Salaries & Wages Total					50,000	50,000
6809 - SPED Teacher Total							50,000	50,000
6812 - OT/PT		81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	OT	0.2	15,354	15,354	
			XSPDPHYSTPY01	PT	0.1	6,060	6,060	
81112 - Teacher Salaries & Wages Total							21,413	21,413
6812 - OT/PT Total							21,413	21,413
6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT06	Speech	0.3	28,711	21,533		
		81112 - Teacher Salaries & Wages Total					28,711	21,533
		81116 - Full/Time Teacher Aides Salaries & Wages	XSPDHALANTA02	LB TA	1	15,586	-	
			XSPDHALANTA03	LB TA	1	15,586	-	
		81116 - Full/Time Teacher Aides Salaries & Wages Total					31,172	-
6818 - Speech/Language Total							59,883	21,533
6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDHAINCTA01	Inclusion TA	1	15,586	15,586		
		XSPDHAINCTA02	Inclusion TA	1	15,586	15,586		
		XSPDHAINCTA03	Inclusion TA	1	15,586	15,586		
		XSPDHAINCTA04	Inclusion TA	1	15,586	15,586		
		XSPDHAINCTA05	Inclusion TA	1	15,586	15,586		
		XSPDHAINCTA06	Inclusion TA	1	15,586	15,586		
81116 - Full/Time Teacher Aides Salaries & Wages Total							77,930	93,516
6824 - Inclusion Support Total							77,930	93,516
6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR01	Social Worker	0.4	10,596	21,191		
	81112 - Teacher Salaries & Wages Total					10,596	21,191	
6833 - Social Workers Total							10,596	21,191
6965 - Custodial Services	81113 - Custodial Salaries & Wages	HARCUSTOD1	Custodian	1	41,326	41,326		
		HARCUSTSR1	Senior Cust	1	42,749	42,749		
	81113 - Custodial Salaries & Wages Total					84,075	84,075	
6965 - Custodial Services Total							84,075	84,075
15 - Hardy Total							1,495,399	1,449,597
18	18 - Pe	6503 - Kindergarten	81112 - Teacher Salaries & Wages	PEAKG101	Kindergarten	1	50,597	50,597
			PEAKG102	Kindergarten	1	40,574	40,574	
		81112 - Teacher Salaries & Wages Total					91,171	91,171
		81116 - Full/Time Teacher Aides Salaries & Wages	PEKGTA01	Kinder Aides	0.5	15,586	7,793	
			PEKGTA02	Kinder Aides	0.5	15,586	7,793	
		81116 - Full/Time Teacher Aides Salaries & Wages Total					31,172	15,586
		6503 - Kindergarten Total						

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
		6506 - Elementary Education	81112 - Teacher Salaries & Wages	PEGR0101	Grade 1	1	49,658	49,658	
				PEGR0102	Grade 1	1	40,574	40,574	
				PEGR0201	Grade 2	1	55,359	46,796	
				PEGR0202	Grade 2	1	52,978	52,978	
				PEGR0301	Grade 3	0.5	98,782	52,731	
				PEGR0302	Grade 3	1	38,341	67,028	
				PEGR0401	Grade 4	1	48,694	48,694	
				PEGR0402	Grade 4	1	57,741	76,681	
				PEGR0501	Grade 5	1	60,595	60,595	
				PEGR0502	Grade 5	1	61,312	61,312	
		81112 - Teacher Salaries & Wages Total						564,033	557,047
		6506 - Elementary Education Total						564,033	557,047
		6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS06	ESW Phys Ed	1	-	-	
			81112 - Teacher Salaries & Wages Total					-	-
		6548 - Physical Education Total						-	-
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	PENURSE01	Nursing	0.45	26,599	26,599	
			81117 - Other Full-time Salaries & Wages Total					26,599	26,599
		6554 - Health Services/Nursing Total						26,599	26,599
		6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	PELBTA01	ESW Library	1	-	15,586	
			81116 - Full/Time Teacher Aides Salaries & Wages Total					-	15,586
		6563 - Library/Media Total						-	15,586
		6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	PEPRINCIPAL	Principal	1	93,605	100,000	
			81111 - Administration Salaries & Wages Total					93,605	100,000
			81115 - Clerical Salaries & Wages	PECLERK01	Clerical	1	35,055	35,055	
				PECLERKPT	Clerical	0.7894	-	-	
			81115 - Clerical Salaries & Wages Total					35,055	35,055
		6566 - Management and Supervision - Principals Total						128,660	135,055
		6581 - Reading Interventions	81112 - Teacher Salaries & Wages	PEREAD01	ESW Reading	1	68,889	68,889	
			81112 - Teacher Salaries & Wages Total					68,889	68,889
		6581 - Reading Interventions Total						68,889	68,889
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDPECTEAC01	Co-Teachers	1	72,016	72,016	
				XSPDPECTEAC02	Co-Teachers	1	44,885	44,885	
				XSPDPECTEAC03	Co-Teachers	1	71,537	71,537	
				XSPDPECTEAC04	Co-Teachers	1	60,595	42,097	
				XSPDPECTEAC05	Co-Teachers	1	46,796	46,796	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		81112 - Teacher Salaries & Wages Total					295,829	277,331
6809 - SPED Teacher Total							295,829	277,331
6812 - OT/PT		81112 - Teacher Salaries & Wages	XSPDOCCUTPY04	OT	0.6	41,333	41,333	
			XSPDPHYSTPY01	PT	0.1	6,060	6,060	
81112 - Teacher Salaries & Wages Total							47,393	47,393
6812 - OT/PT Total							47,393	47,393
6818 - Speech/Language		81112 - Teacher Salaries & Wages	XSPDSPEECHT05	Speech	0.6	41,333	41,333	
			81112 - Teacher Salaries & Wages Total					41,333
6818 - Speech/Language Total							41,333	41,333
6824 - Inclusion Support		81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPDPEINCTA01	Inclusion TA	1	15,586	15,586	
			XSPDPEINCTA02	Inclusion TA	1	15,586	15,586	
			XSPDPEINCTA03	Inclusion TA	1	15,586	15,586	
			XSPDPEINCTA04	Inclusion TA	1	15,586	15,586	
			XSPDPEINCTA05	Inclusion TA	1	15,586	15,586	
			XSPDPEINCTA06	Inclusion TA	1	15,586	15,586	
81116 - Full/Time Teacher Aides Salaries & Wages Total							62,344	93,516
6824 - Inclusion Support Total							62,344	93,516
6833 - Social Workers		81112 - Teacher Salaries & Wages	XSPDSOCWKR08	Social Worker	0.5	25,000	25,000	
			81112 - Teacher Salaries & Wages Total					25,000
6833 - Social Workers Total							25,000	25,000
6845 - One to One Assistance		81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPDPE121TA01	1:1 TA	1	15,586	15,586	
			81116 - Full/Time Teacher Aides Salaries & Wages Total					15,586
6845 - One to One Assistance Total							15,586	15,586
6965 - Custodial Services		81113 - Custodial Salaries & Wages	PIECUSTOD1	Custodian	1	41,326	41,326	
			PIECUSTSR1	Senior Cust	1	42,749	42,749	
		81113 - Custodial Salaries & Wages Total					84,075	84,075
6965 - Custodial Services Total							84,075	84,075
18 - Peirce Total							1,482,084	1,494,167
21	21 - St	6503 - Kindergarten	81112 - Teacher Salaries & Wages	STAKG101	Kindergarten	1	72,256	72,256
				STAKG102	Kindergarten	1	68,889	68,889
				STAKG103	Kindergarten	1	-	-
		81112 - Teacher Salaries & Wages Total					141,145	141,145
		81116 - Full/Time Teacher Aides Salaries & Wages		STKGTA01	Kinder Aides	0.75	11,690	11,690
				STKGTA02	Kinder Aides	0.75	11,690	11,690
		81116 - Full/Time Teacher Aides Salaries & Wages Total					23,379	23,379

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
<b>6503 - Kindergarten Total</b>							<b>164,524</b>	<b>164,524</b>	
	6506 - Elementary Education	81112 - Teacher Salaries & Wages	STGR0101	Grade 1	0.5	68,889	68,889		
			STGR0102	Grade 1	1	43,460	43,460		
			STGR0103	Grade 1	1	50,597	50,597		
			STGR0201	Grade 2	1	52,978	52,978		
			STGR0202	Grade 2	1	50,000	42,097		
			STGR0203	Grade 2	1	68,889	68,889		
			STGR0301	Grade 3	0.5	62,124	62,124		
			STGR0302	Grade 3	1	63,507	63,507		
			STGR0401	Grade 4	1	48,694	48,694		
			STGR0402	Grade 4	1	57,741	57,741		
			STGR0403	Grade 4	1	-	-		
			STGR0501	Grade 5	1	48,694	48,694		
			STGR0502	Grade 5	0.5	55,717	55,717		
			81112 - Teacher Salaries & Wages Total			671,290	663,387		
			<b>6506 - Elementary Education Total</b>						
	6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS07	ESW Phys Ed	1	67,268	67,268		
		81112 - Teacher Salaries & Wages Total			67,268	67,268			
	<b>6548 - Physical Education Total</b>							<b>67,268</b>	<b>67,268</b>
	6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	STNURSE01	Nursing	1	56,787	56,787		
		81117 - Other Full-time Salaries & Wages Total			56,787	56,787			
	<b>6554 - Health Services/Nursing Total</b>							<b>56,787</b>	<b>56,787</b>
	6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	STLBTA01	ESW Library	1	-	15,586		
		81116 - Full/Time Teacher Aides Salaries & Wages Total			-	15,586			
	<b>6563 - Library/Media Total</b>							<b>-</b>	<b>15,586</b>
	6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	STPRINCIPAL	Principal	1	106,075	106,075		
		81111 - Administration Salaries & Wages Total			106,075	106,075			
81115 - Clerical Salaries & Wages		STCLERK01	Clerical	1	35,055	35,055			
		STCLERKPT	Clerical	0.7894	-	-			
81115 - Clerical Salaries & Wages Total			35,055	35,055					
<b>6566 - Management and Supervision - Principals Total</b>							<b>141,130</b>	<b>141,130</b>	
6581 - Reading Interventions	81112 - Teacher Salaries & Wages	STREAD01	ESW Reading	1	75,316	37,658			
		STTHRD01	ESW Reading	0.5	72,839	36,420			
	81112 - Teacher Salaries & Wages Total			148,155	74,078				
<b>6581 - Reading Interventions Total</b>							<b>148,155</b>	<b>74,078</b>	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDSTTEACH01	Sped Teacher	1	72,016	72,016	
			81112 - Teacher Salaries & Wages Total				72,016	72,016	
		6809 - SPED Teacher Total					72,016	72,016	
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY05	OT	0.2	13,778	13,778	
				XSPDPHYSTPY01	PT	0.1	6,060	6,060	
			81112 - Teacher Salaries & Wages Total				19,837	19,837	
		6812 - OT/PT Total					19,837	19,837	
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT04	Speech	0.6	26,907	40,361	
			81112 - Teacher Salaries & Wages Total				26,907	40,361	
		6818 - Speech/Language Total					26,907	40,361	
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDSTINCTA01	Inclusion TA	1	15,586	15,586	
				XSPDSTINCTA02	Inclusion TA	1	15,586	15,586	
				XSPDSTINCTA03	Inclusion TA	1	15,586	15,586	
				XSPDSTINCTA04	Inclusion TA	1	15,586	15,586	
				XSPDSTINCTA05	Inclusion TA	1	15,586	-	
		81116 - Full/Time Teacher Aides Salaries & Wages Total				77,930	62,344		
		6824 - Inclusion Support Total					77,930	62,344	
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR01	Social Worker	0.4	21,191	21,191	
			81112 - Teacher Salaries & Wages Total				21,191	21,191	
		6833 - Social Workers Total					21,191	21,191	
		6845 - One to One Assist	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDST121TA01	1:1 TA	1	15,586	15,586	
				XSPDST121TA02	1:1 TA	1		15,586	
				81116 - Full/Time Teacher Aides Salaries & Wages Total				15,586	31,172
		6845 - One to One Assistance Total					15,586	31,172	
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	STRCUSTOD1	Custodian	1	33,074	33,074	
				STRCUSTSR1	Senior Cust	1	42,479	42,479	
			81113 - Custodial Salaries & Wages Total				75,553	75,553	
		6965 - Custodial Services Total					75,553	75,553	
		21 - Stratton Total					1,558,174	1,505,233	
24	24 - Th	6503 - Kindergarten	81112 - Teacher Salaries & Wages	THAKG101	Kindergarten	1	52,978	52,978	
				THAKG102	Kindergarten	1	52,978	52,978	
				THAKG103	Kindergarten	1	50,000	42,097	
			81112 - Teacher Salaries & Wages Total					155,956	148,053
			81116 - Full/Time Teacher Aides Salaries & Wages	THKGTA01	Kinder Aides	0.5	7,793	7,793	
				THKGTA02	Kinder Aides	0.5	7,793	7,793	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				THKGTA03	Kinder Aides	0.5	7,793	7,793
			81116 - Full/Time Teacher Aides Salaries & Wages Total					
<b>6503 - Kindergarten Total</b>							<b>179,335</b>	<b>171,432</b>
6506 - Elementary Education	81112 - Teacher Salaries & Wages	THGR0101	Grade 1	1	63,507	63,507		
		THGR0102	Grade 1	1	55,359	55,359		
		THGR0103	Grade 1	1	68,889	68,889		
		THGR0201	Grade 2	1	43,332	43,332		
		THGR0202	Grade 2	1	50,000	42,097		
		THGR0203	Grade 2	1	-	-		
		THGR0301	Grade 3	1	60,595	60,595		
		THGR0302	Grade 3	1	52,978	52,978		
		THGR0303	Grade 3	1	-	-		
		THGR0401	Grade 4	1	52,508	52,508		
		THGR0402	Grade 4	1	66,394	66,394		
		THGR0403	Grade 4	1	-	-		
		THGR0501	Grade 5	1	50,000	41,953		
		THGR0502	Grade 5	1	71,777	71,777		
		81112 - Teacher Salaries & Wages Total						635,339
<b>6506 - Elementary Education Total</b>							<b>635,339</b>	<b>619,389</b>
6548 - Physical Education	81112 - Teacher Salaries & Wages	ESPHYS08	ESW Phys Ed	1	-	-		
	81112 - Teacher Salaries & Wages Total					-	-	
<b>6548 - Physical Education Total</b>							-	-
6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	THNURSE01	Nursing	0.5	34,445	34,445		
	81117 - Other Full-time Salaries & Wages Total					34,445	34,445	
<b>6554 - Health Services/Nursing Total</b>							<b>34,445</b>	<b>34,445</b>
6563 - Library/Media	81116 - Full/Time Teacher Aides Salaries & Wages	THLBTA01	ESW Library	1	-	15,586		
	81116 - Full/Time Teacher Aides Salaries & Wages Total					-	15,586	
<b>6563 - Library/Media Total</b>							-	<b>15,586</b>
6566 - Management and Supervision - Principals	81111 - Administration Salaries & Wages	THPRINCIPAL	Principal	1	105,575	105,575		
	81111 - Administration Salaries & Wages Total					105,575	105,575	
	81115 - Clerical Salaries & Wages	THCLERK01	Clerical	1	34,155	34,155		
		THCLERKPT	Clerical	0.7894	-	-		
	81115 - Clerical Salaries & Wages Total					34,155	34,155	
<b>6566 - Management and Supervision - Principals Total</b>							<b>139,730</b>	<b>139,730</b>
6581 - Reading Intervention	81112 - Teacher Salaries & Wages	STTHRD01	ESW Reading	0.5		36,420		

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data			
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010		
				THREAD01	ESW Reading	1	69,540	69,540		
				THREAD02	ESW Reading	1	59,169	59,169		
				81112 - Teacher Salaries & Wages Total				128,709	165,129	
				6581 - Reading Interventions Total				128,709	165,129	
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDTHTEACH01	Sped Teacher	1	68,889	68,889		
			81112 - Teacher Salaries & Wages Total				68,889	68,889		
		6809 - SPED Teacher Total				68,889	68,889			
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY04	OT	0.4	27,556	27,556		
				XSPDPHYSTPY01	PT	0.1	6,060	6,060		
			81112 - Teacher Salaries & Wages Total				33,615	33,615		
		6812 - OT/PT Total				33,615	33,615			
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT07	Speech	0.4	28,076	28,076		
			81112 - Teacher Salaries & Wages Total				28,076	28,076		
		6818 - Speech/Language Total				28,076	28,076			
		6824 - Inclusion Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDTHINCTA01	Inclusion TA	1	15,586	15,586		
				XSPDTHINCTA02	Inclusion TA	1	15,586	15,586		
				XSPDTHINCTA03	Inclusion TA	0.5	7,793	7,793		
				XSPDTHINCTA04	Inclusion TA	1	15,586	15,586		
				XSPDTHINCTA05	Inclusion TA	1	15,586	15,586		
				XSPDTHINCTA06	Inclusion TA	1	15,586	15,586		
				XSPDTHINCTA07	Inclusion TA	1	15,586	15,586		
				XSPDTHINCTA08	Inclusion TA	1	15,586	-		
		81116 - Full/Time Teacher Aides Salaries & Wages Total				116,895	101,309			
		6824 - Inclusion Support Total				116,895	101,309			
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR07	Social Worker	0.5	15,000	36,945		
			81112 - Teacher Salaries & Wages Total				15,000	36,945		
		6833 - Social Workers Total				15,000	36,945			
		6965 - Custodial Services	81113 - Custodial Salaries & Wages	THOCUSTOD1	Custodian	1	33,073	33,073		
				THOCUSTSR1	Senior Cust	1	42,749	42,749		
			81113 - Custodial Salaries & Wages Total				75,822	75,822		
		6965 - Custodial Services Total				75,822	75,822			
		24 - Thompson Total							1,455,855	1,490,366
		25	25 - Ed	6800 - PK - SPED	81111 - Administration Salaries & Wages	XSPDECHBHVR01	Behavior Spec	1	50,000	44,885
81111 - Administration Salaries & Wages Total					50,000	44,885				
81116 - Full/Time Teacher Aides Salaries & Wages	XSPDECHPKTA01				PK TA	0.6	9,352	9,352		

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
				XSPDECHPKTA02	PK TA	0.85	13,248	13,248	
				XSPDECHPKTA03	PK TA	1	15,586	15,586	
				XSPDECHPKTA04	PK TA	0.8	12,469	12,469	
				XSPDECHPKTA05	PK TA	1	15,586	15,586	
				XSPDECHPKTA06	PK TA	1	15,586	15,586	
				XSPDECHPKTA07	PK TA	1	15,586	15,586	
				XSPDECHPKTA08	PK TA	1	15,586	15,586	
				XSPDECHPKTA09	PK TA	1	15,586	15,586	
				81116 - Full/Time Teacher Aides Salaries & Wages Total					
		6800 - PK - SPED Total						162,999	173,470
		6809 - SPED Teacher	81112 - Teacher Salaries & Wages	XSPDECHTCR301	Teacher Pk 3 Yr Old	1	54,478	54,478	
				XSPDECHTCR302	Teacher Pk 3 Yr Old	1	44,885	44,885	
				XSPDECHTCR401	Teacher Pk 4 Yr Old	1	46,796	46,796	
				XSPDECHTCR402	Teacher Pk 4 Yr Old	1	47,753	47,753	
				XSPDECHTCRF01	Teacher Footprints	1	43,332	43,332	
		81112 - Teacher Salaries & Wages Total						237,244	237,244
		6809 - SPED Teacher Total						237,244	237,244
		6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY02	OT	1	63,507	63,507	
				XSPDPHYSTPY01	PT	0.1	6,060	6,060	
		81112 - Teacher Salaries & Wages Total						69,567	69,567
		6812 - OT/PT Total						69,567	69,567
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT02	Speech	1	60,595	60,595	
				XSPDSPEECHT03	Speech	1	60,595	43,332	
		81112 - Teacher Salaries & Wages Total						121,190	103,927
		6818 - Speech/Language Total						121,190	103,927
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR08	Social Worker	0.1	5,000	5,000	
				81112 - Teacher Salaries & Wages Total					5,000
		6833 - Social Workers Total						5,000	5,000
		25 - Early Childhood Total						595,999	589,207
29	29 - El	6506 - Elementary Education	81201 - Temporary Salaries & Wages P	ZZZZZZZZ15	ESW Extra Curr	0	40,840	40,840	
			81201 - Temporary Salaries & Wages Professional Total					40,840	40,840
			81203 - Substitute Teachers Day - to- D	ZZZZZZZZ22	ESW Subs Gen Ed	0	150,000	150,000	
			81203 - Substitute Teachers Day - to- Day Total					150,000	150,000
		6506 - Elementary Education Total					190,840	190,840	
		6509 - Gifted & Talented	81112 - Teacher Salaries & Wages	ESWACE01	ESW ACE/Gifted	0.8	-	-	



This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				ESWACE02	ESW ACE/Gifted	0.9	-	-
				ESWACE03	ESW ACE/Gifted	0.2	-	-
				ESWACE04	ESW ACE/Gifted	0.5	-	-
				81112 - Teacher Salaries & Wages Total			-	-
			6509 - Gifted & Talented Total			-	-	
	6512 - ELL	81112 - Teacher Salaries & Wages	ESWESL01	ESW ELL	0.8	44,287	44,287	
			ESWESL02	ESW ELL	1	30,000	70,191	
			ESWESL03	ESW ELL	0.6	50,597	30,358	
			ESWESL04	ESW ELL	0.7	44,455	44,455	
			ESWESL05	ESW ELL	1	59,169	59,169	
		81112 - Teacher Salaries & Wages Total			228,508	248,460		
		81116 - Full/Time Teacher Aides Salaries & Wages	ESWELTA1	ESW ELL ASSTS	0.17	2,232	2,232	
			ESWELTA2	ESW ELL ASSTS	0.3	4,676	4,676	
			ESWELTA3	ESW ELL ASSTS	0.17	4,675	4,675	
			ESWELTA4	ESW ELL ASSTS	0.4	6,234	6,234	
		81116 - Full/Time Teacher Aides Salaries & Wages Total			17,817	17,817		
	6512 - ELL Total			246,325	266,278			
	6536 - Art	81112 - Teacher Salaries & Wages	ESWART01	ESW Art	1	60,595	60,595	
			ESWART02	ESW Art	1	53,695	53,695	
			ESWART03	ESW Art	0.1	-	-	
					0.5	-	21,666	
		ESWART04	ESW Art	1	-	50,000		
	81112 - Teacher Salaries & Wages Total			114,290	185,956			
	6536 - Art Total			114,290	185,956			
	6539 - Music	81112 - Teacher Salaries & Wages	ESMUSK01	ESW Music	0.1	-	-	
					1	-	43,939	
			ESMUSK02	ESW Music	1	71,537	71,537	
			ESMUSK03	ESW Music	1	68,889	68,889	
		ESMUSK04	ESW Music	0.5	-	34,445		
	81112 - Teacher Salaries & Wages Total			140,426	218,810			
	6539 - Music Total			140,426	218,810			
	6542 - Instrumental Music	81112 - Teacher Salaries & Wages	ESMUIN01	ESW Instrument	1	69,952	69,952	
			ESMUIN02	ESW Instrument	1	62,727	62,727	
		81112 - Teacher Salaries & Wages Total			132,679	132,679		
	6542 - Instrumental Music Total			132,679	132,679			

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
		6566 - Management and Supervision	81114 - Food Service Salaries & Wages	ZZZZZZZZ20	Lunch/Aides	(blank)	111,571	111,571
			81114 - Food Service Salaries & Wages Total				111,571	111,571
		<b>6566 - Management and Supervision - Principals Total</b>					<b>111,571</b>	<b>111,571</b>
		6575 - Professional Development	81201 - Temporary Salaries & Wages Professional	ESRDCH03	SW Coaching	1	59,000	59,000
			81201 - Temporary Salaries & Wages Professional Total				59,000	59,000
		<b>6575 - Professional Development Total</b>					<b>59,000</b>	<b>59,000</b>
		6760 - C&I Reading	81112 - Teacher Salaries & Wages	ESRDCH01	Esw Reading Coach	1	77,852	77,852
				ESRDCH02	Esw Reading Coach	1	74,964	74,964
				ESRDCM12	Coor Mentoring K-12	0.2	15,780	15,780
			81112 - Teacher Salaries & Wages Total				168,596	168,596
		<b>6760 - C&amp;I Reading Total</b>					<b>168,596</b>	<b>168,596</b>
		<b>29 - Elementary Systemwide Total</b>					<b>1,163,728</b>	<b>1,333,729</b>
30	30 - English	6740 - C&I English	81111 - Administration Salaries & Wages	ADMCIENGL1	C&I English Interim	0.8	69,477	69,477
			81111 - Administration Salaries & Wages Total				69,477	69,477
		<b>6740 - C&amp;I English Total</b>					<b>69,477</b>	<b>69,477</b>
		<b>30 - English Total</b>					<b>69,477</b>	<b>69,477</b>
33	33 - ELL	6705 - C&I ELL	81111 - Administration Salaries & Wages	ADMCIESL01	C&I ELL	1	87,458	87,458
			81111 - Administration Salaries & Wages Total				87,458	87,458
		<b>6705 - C&amp;I ELL Total</b>					<b>87,458</b>	<b>87,458</b>
		<b>33 - ELL Total</b>					<b>87,458</b>	<b>87,458</b>
36	36 - Health & Wellness	6710 - C&I Health/Wellness	81111 - Administration Salaries & Wages	ADMHEATH01	C&I Hlth/ Well	0.8	65,595	65,595
			81111 - Administration Salaries & Wages Total				65,595	65,595
		<b>6710 - C&amp;I Health/Wellness Total</b>					<b>65,595</b>	<b>65,595</b>
		6725 - C&I Family Science	81111 - Administration Salaries & Wages	ADMCFAMSC1	C&I Family Sci	0.2	16,110	16,110
			81111 - Administration Salaries & Wages Total				16,110	16,110
		<b>6725 - C&amp;I Family Science Total</b>					<b>16,110</b>	<b>16,110</b>
		<b>36 - Health &amp; Wellness Total</b>					<b>81,705</b>	<b>81,705</b>
39	39 - Math	6720 - C&I Math	81111 - Administration Salaries & Wages	ADMCMATH1	C&I Math	0.2	45,000	17,895
			81111 - Administration Salaries & Wages Total				45,000	17,895
		<b>6720 - C&amp;I Math Total</b>					<b>45,000</b>	<b>17,895</b>
		<b>39 - Math Total</b>					<b>45,000</b>	<b>17,895</b>
42	42 - Science	6715 - C&I Science	81111 - Administration Salaries & Wages	ADMCISCI01	C&I Science	0.8	45,000	44,000
			81111 - Administration Salaries & Wages Total				45,000	44,000
		<b>6715 - C&amp;I Science Total</b>					<b>45,000</b>	<b>44,000</b>
		<b>42 - Science Total</b>					<b>45,000</b>	<b>44,000</b>

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data		
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010	
45	45 - Sp	6750 - C&I Visual Art	81111 - Administration Salaries & Wage	XSPDHSCOOD	Hs Coordinator	1	76,125	-	
			81111 - Administration Salaries & Wages Total					76,125	-
		6750 - C&I Visual Art Total					76,125	-	
		6800 - PK - SPED	81111 - Administration Salaries & Wage	XSPDECCOOD	Early Childhood	1	70,000	-	
			81111 - Administration Salaries & Wages Total					70,000	-
			81304 - Maintenance Salaries	XSPDESCOOD	Elem Coordinator	1	76,125	-	
			81304 - Maintenance Salaries Total					76,125	-
		6800 - PK - SPED Total					146,125	-	
		6806 - Sped Admin/Mana	81111 - Administration Salaries & Wage	XSPDASDRT1	Sped Asst Director	1		90,000	
				XSPDASDRT2	Sped Asst Director	1		94,000	
				XSPDDIRECT	Dir Of Sped	1	108,000	108,000	
				XSPDOTCOOD	Middle Coordinator	1	-	-	
				XSPDPSYCOD	Psycho Ed Coord	1	78,000	55,359	
			81111 - Administration Salaries & Wages Total					186,000	347,359
			81115 - Clerical Salaries & Wages	XSPDCLERK01	Special Ed	1	43,319	43,319	
				XSPDCLERK02	Special Ed	1	34,155	39,301	
				XSPDCLERK03	Special Ed	1	43,319	39,301	
			81115 - Clerical Salaries & Wages Total					120,793	121,921
			81117 - Other Full-time Salaries & Wage	XSPDPTOUTR	Sped Parent Outreach	0.4		-	
						0.6	43,729	26,237	
			81117 - Other Full-time Salaries & Wages Total					43,729	26,237
		6806 - Sped Admin/Management Services Total					350,522	495,517	
		6836 - Psychologists	81112 - Teacher Salaries & Wages	XSPDPSYCHOL01	Psychologist	1	-	62,028	
				XSPDPSYCHOL02	Psychologist	1	-	73,314	
				XSPDPSYCHOL03	Psychologist	1	73,314	73,314	
				XSPDPSYCHOL04	Psychologist	1	73,314	73,314	
				XSPDPSYCHOL05	Psychologist	1	-	-	
			81112 - Teacher Salaries & Wages Total					146,628	281,970
		6836 - Psychologists Total					146,628	281,970	
		6839 - Team Chairs	81112 - Teacher Salaries & Wages	XSPDTEAMCHR01	SW Team Chair	1	68,889	68,889	
				XSPDTEAMCHR02	SW Team Chair	1	67,268	67,268	
				XSPDTEAMCHR03	SW Team Chair	1	72,256	52,978	
				XSPDTEAMCHR04	SW Team Chair	1	-	44,705	
				XSPDTEAMCHR05	SW Team Chair	1	68,889	68,889	
				XSPDTEAMCHR06	SW Team Chair	1	59,787	59,787	

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				XSPDTEAMCHR07	SW Team Chair	1		60,595
			81112 - Teacher Salaries & Wages Total				337,089	423,111
		<b>6839 - Team Chairs Total</b>					<b>337,089</b>	<b>423,111</b>
		<b>45 - Sped Total</b>					<b>1,056,489</b>	<b>1,200,598</b>
48	48 - Social Studies	6745 - C&I Social Studies	81111 - Administration Salaries & Wages	ADMCISOCS1	C&I Soc Stud	0.5	69,478	86,848
			81111 - Administration Salaries & Wages Total				69,478	86,848
		<b>6745 - C&amp;I Social Studies Total</b>					<b>69,478</b>	<b>86,848</b>
		<b>48 - Social Studies Total</b>					<b>69,478</b>	<b>86,848</b>
49	49 - Elementary Education	6506 - Elementary Education	81112 - Teacher Salaries & Wages	SWGR0401	Grade 4	1		68,889
			81112 - Teacher Salaries & Wages Total					68,889
			81116 - Full/Time Teacher Aides Salaries & Wages	SWBLDTA1	BLDG TA	1		15,586
				SWBLDTA2	BLDG TA	-1		-
				SWBLDTA3	BLDG TA	-1		-
				SWBLDTA4	BLDG TA	-0.8		-
						0.2		3,117
			81116 - Full/Time Teacher Aides Salaries & Wages Total					18,703
		<b>6506 - Elementary Education Total</b>						<b>87,592</b>
		6554 - Health Services/Nursing	81117 - Other Full-time Salaries & Wages	ZZZZZZZZZ25	Nursing/Traffic Subs	0	10,925	10,925
			81117 - Other Full-time Salaries & Wages Total				10,925	10,925
		<b>6554 - Health Services/Nursing Total</b>					<b>10,925</b>	<b>10,925</b>
		6560 - Guidance - METCO	81111 - Administration Salaries & Wages	METCODR01	Dir Metco	1	79,335	79,335
			81111 - Administration Salaries & Wages Total				79,335	79,335
			81112 - Teacher Salaries & Wages	METCOCN01	Metco Counselor	1	-	-
			81112 - Teacher Salaries & Wages Total				-	-
			81116 - Full/Time Teacher Aides Salaries & Wages	METCOTA01	METCO TA	1	-	25,366
				METCOTA02	METCO TA	1	25,366	25,366
			81116 - Full/Time Teacher Aides Salaries & Wages Total				25,366	50,732
		<b>6560 - Guidance - METCO Total</b>					<b>104,701</b>	<b>130,067</b>
		6700 - C & I Leadership	81111 - Administration Salaries & Wages	ZZZZZZZZZ16	Addl Admin Duties	0	35,226	35,226
			81111 - Administration Salaries & Wages Total				35,226	35,226
			81117 - Other Full-time Salaries & Wages	ADMDATASP1	Data Specialist	1	76,259	76,259
			81117 - Other Full-time Salaries & Wages Total				76,259	76,259
			81201 - Temporary Salaries & Wages	ZZZZZZZZZ17	Teacher Leadership	0	40,840	40,840
				ZZZZZZZZZ18	Lead Teach Stipends	0	88,149	88,149
				ZZZZZZZZZ26	Math Mentors	0	45,905	45,905

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data			
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010		
		81201 - Temporary Salaries & Wages Professional Total					174,894	174,894		
<b>6700 - C &amp; I Leadership Total</b>							<b>286,379</b>	<b>286,379</b>		
		6910 - Superintendent	81112 - Teacher Salaries & Wages	SWAEAUNION	AEA Rep	0.2		26,489		
81112 - Teacher Salaries & Wages Total								26,489		
<b>6910 - Superintendent Total</b>								<b>26,489</b>		
		6930 - Grants Development	81117 - Other Full-time Salaries & Wages	ADMGRANTS	Grants	0	32,500	32,500		
81117 - Other Full-time Salaries & Wages Total							32,500	32,500		
<b>6930 - Grants Development Total</b>							<b>32,500</b>	<b>32,500</b>		
		6940 - Information Technology	81117 - Other Full-time Salaries & Wages	TECHSTAFF01	SW Tech	1	45,000	45,000		
				TECHSTAFF02	SW Tech	1	40,000	40,000		
				TECHSTAFF03	SW Tech	1	40,000	40,000		
				TECHSTAFF04	SW Tech	1	61,312	61,312		
				TECHSTAFF05	SW Tech	1	65,000	65,000		
81117 - Other Full-time Salaries & Wages Total							251,312	251,312		
<b>6940 - Information Technology Total</b>							<b>251,312</b>	<b>251,312</b>		
		6960 - Facilities Maintenance	81111 - Administration Salaries & Wages	FACMANAGER	Building Super	1	81,415	81,415		
81111 - Administration Salaries & Wages Total							81,415	81,415		
			81301 - Overtime/Peakload Requirement	ZZZZZZZZ05	OT Maint	0	50,000	50,000		
81301 - Overtime/Peakload Requirement Total							50,000	50,000		
			81302 - Snow/Ice Removal Custodial	ZZZZZZZZ03	OT Cust (W Snow)	0	175,000	175,000		
81302 - Snow/Ice Removal Custodial Total							175,000	175,000		
			81304 - Maintenance Salaries	MAINTENANC1	Const/Hndy	1	43,149	43,149		
				MAINTENANC2	Electrician	1	50,008	50,008		
				MAINTENANC3	Electrician	1	54,026	54,026		
				MAINTENANC4	Carpenter	1	48,554	48,554		
				MAINTENANC5	Painter	1	47,167	47,167		
				MAINTENANC6	Carp/Foreman	1	52,885	52,885		
				MAINTENANC7	Carpenter	1	44,336	44,336		
				MAINTENANC8	Plumber	0.4	18,750	18,750		
				MAINTENANC9	Plumber	1	44,833	44,833		
				MAINTSUPER1	Maint Super	1	67,366	67,366		
81304 - Maintenance Salaries Total							471,074	471,074		
			81305 - Night Watch	ZZZZZZZZ01	Night Diff Cust	0	18,000	18,000		
81305 - Night Watch Total							18,000	18,000		
			81308 - Out of Classification Salary	ZZZZZZZZ06	Out Of Class Maint	0	3,000	3,000		

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data				
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010			
				ZZZZZZZZ07	Out Of Class Cust	0	15,000	15,000			
			81308 - Out of Classification Salary Total				18,000	18,000			
			81313 - Auto Allowance				ZZZZZZZZ08	Auto Allow Maint	0	1,000	1,000
			81313 - Auto Allowance Total				1,000	1,000			
			81760 - Clothing Allowance				ZZZZZZZZ04	Cloth Maint	0	4,600	4,600
			81760 - Clothing Allowance Total				4,600	4,600			
			6960 - Facilities Maintenance Total				819,089	819,089			
			6965 - Custodial Services				81113 - Custodial Salaries & Wages	CUSTSUPER01	Cust Super	1	55,759
		81113 - Custodial Salaries & Wages Total				55,759	55,759				
		81760 - Clothing Allowance				ZZZZZZZZ02	Cloth Allow Custodial	0	14,000	14,000	
		81760 - Clothing Allowance Total				14,000	14,000				
		6965 - Custodial Services Total				69,759	69,759				
		6998 - Systemwide Expense				81765 - Auto/cellphone Allowance	ZZZZZZZZ19	Car/ Cell Phone Allow	0	15,190	15,190
		81765 - Auto/cellphone Allowance Total				15,190	15,190				
		6998 - Systemwide Expense Total				15,190	15,190				
		49 - Systemwide Accounts Total				1,589,855	1,729,302				
		51	51 - W	6730 - C&I World Language	81111 - Administration Salaries & Wages		ADMCIWLDL1	C&I Word Lang	0.2	14,668	14,668
					81111 - Administration Salaries & Wages Total				14,668	14,668	
				6730 - C&I World Languages Total				14,668	14,668		
				51 - World Languages Total				14,668	14,668		
		57	57 - S	6900 - School Committee	81115 - Clerical Salaries & Wages		ADMSCCLERK	School Committee	1	40,838	40,838
81115 - Clerical Salaries & Wages Total					40,838	40,838					
6900 - School Committee Total				40,838	40,838						
57 - School Committee Total				40,838	40,838						
60	60 - S	6910 - Superintendent	81111 - Administration Salaries & Wages		ADMSUPERIN	Superintendent	1	155,000	155,000		
			81111 - Administration Salaries & Wages Total				155,000	155,000			
			81115 - Clerical Salaries & Wages		ADMCLERK01	Clerical	1	59,370	59,370		
					ADMCLERK03	Clerical	1	44,419	44,419		
					ADMCLERK04	Clerical	1	50,062	50,062		
		81115 - Clerical Salaries & Wages Total				153,851	153,851				
		6910 - Superintendent Total				308,851	308,851				
60 - Superintendent Total				308,851	308,851						
63	63 - A	6915 - Assistant Superintendent	81111 - Administration Salaries & Wages		ADMASTSUP	Assist Super	0.5	57,500	57,500		
			81111 - Administration Salaries & Wages Total				57,500	57,500			
			81115 - Clerical Salaries & Wages		ADMCLERK02	Clerical	1	51,412	51,412		

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
			81115 - Clerical Salaries & Wages Total				51,412	51,412
		<b>6915 - Assistant Superintendent Total</b>					<b>108,912</b>	<b>108,912</b>
		<b>63 - Assistant Superintendent Total</b>					108,912	108,912
66	66 - Bu	6920 - Business Office	81111 - Administration Salaries & Wage	ADMINISCFO	CFO	1	107,120	107,120
			81111 - Administration Salaries & Wages Total				107,120	107,120
			81115 - Clerical Salaries & Wages	ADMBUSOFAP	Business Off Ap	1	39,890	39,890
				ADMBUSOFAR	Business Off Ar	1	50,612	50,612
				ADMBUSPURC	Business Off Purch	1	50,062	50,062
			81115 - Clerical Salaries & Wages Total				140,564	140,564
			81117 - Other Full-time Salaries & Wage	ADMBUSALST	Business Off Analyst	1	85,854	85,854
				ADMBUSOFF	Business Off	1	-	-
			81117 - Other Full-time Salaries & Wages Total				85,854	85,854
		<b>6920 - Business Office Total</b>					<b>333,538</b>	<b>333,538</b>
		<b>66 - Business Office Total</b>					333,538	333,538
69	69 - Pa	6925 - Payroll	81111 - Administration Salaries & Wage	ADMPAYRMGR	Mgr Of Payroll	1	90,262	90,262
			81111 - Administration Salaries & Wages Total				90,262	90,262
			81115 - Clerical Salaries & Wages	ADMPAYCL01	Payroll	1	42,711	42,711
				ADMPAYCL02	Payroll	1	50,062	50,062
				ADMPAYCL03	Payroll	1	46,044	46,044
				ADMPAYCL04	Payroll	0.86	29,916	29,916
			81115 - Clerical Salaries & Wages Total				168,733	168,733
		<b>6925 - Payroll Total</b>					<b>258,995</b>	<b>258,995</b>
		<b>69 - Payroll Total</b>					258,995	258,995
81	81 - Tr	6566 - Management and S	81115 - Clerical Salaries & Wages	TRAFFIC	Traffic Super	31	-	-
			81115 - Clerical Salaries & Wages Total				-	-
		<b>6566 - Management and Supervision - Principals Total</b>					-	-
		6970 - Transporation Reg	81111 - Administration Salaries & Wage	TRANSPMGR	Bus Foreman	1	75,600	75,600
			81111 - Administration Salaries & Wages Total				75,600	75,600
		<b>6970 - Transporation Regular Ed Total</b>					<b>75,600</b>	<b>75,600</b>
		6975 - Transportation Spe	81117 - Other Full-time Salaries & Wage	TRANSDRV01	Bus Driver	1	42,949	42,949
				TRANSDRV02	Bus Driver	1	42,449	42,449
				TRANSDRV03	Bus Driver	1	42,449	42,449
				TRANSDRV04	Bus Driver	1	33,341	33,341
				TRANSDRV05	Bus Driver	1	40,800	40,800
			81117 - Other Full-time Salaries & Wages Total				201,988	201,988

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data				
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010			
	6975 - Transportation Special Ed In District Total							201,988	201,988		
	81 - Transportation Total						277,588	277,588			
85	85 - SP	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	SLC A OT	0.05	3,838	3,838			
				XSPDOCCUTPY05	SLC A OT	0.3	20,667	20,667			
			81112 - Teacher Salaries & Wages Total						24,505	24,505	
		6812 - OT/PT Total						24,505	24,505		
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT01	SLC A Speech	0.3	5,607	16,822			
				XSPDSPEECHT04	SLC A Speech	0.4	40,361	26,907			
			81112 - Teacher Salaries & Wages Total						45,968	43,729	
		6818 - Speech/Language Total						45,968	43,729		
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages	XSPDSLCAABSP01	SLC A BSP TA	1	23,000	23,000			
				XSPDSLCAABSP02	SLC A BSP TA	1	23,000	-			
				XSPDSLCAABSP03	SLC A BSP TA	1	23,000	23,000			
				XSPDSLCAABSP04	SLC A BSP TA	1	23,000	23,000			
				XSPDSLCAABSP05	SLC A BSP TA	1	23,000	23,000			
		81116 - Full/Time Teacher Aides Salaries & Wages Total						115,000	92,000		
		6821 - Behavioral Support Total						115,000	92,000		
		6827 - Self-Contained Academic	81112 - Teacher Salaries & Wages	XSPDSLCAATCR01	SLC A Teacher	1	47,268	47,268			
				XSPDSLCAATCR03	SLC A Teacher	1	51,312	43,332			
				XSPDSLCAATCR04	SLC A Teacher	1	68,889	68,889			
				XSPDSLCAATCR05	SLC A Teacher	1	58,455	58,691			
				XSPDSLCAATCR06	SLC A Teacher	1	69,540	69,540			
				XSPDSLCAATCR07	SLC A Teacher	1	50,000	43,332			
				XSPDSLCAATCR08	SLC A Teacher	1	50,000	50,000			
				XSPDSLCAATCR09	SLC A Teacher	1		50,000			
				81112 - Teacher Salaries & Wages Total						395,464	431,052
				81116 - Full/Time Teacher Aides Salaries & Wages	XSPDSLCAATA01	SLC A TA	1	15,586	15,586		
					XSPDSLCAATA02	SLC A TA	1	15,586	15,586		
					XSPDSLCAATA03	SLC A TA	1	15,586	15,586		
XSPDSLCAATA04	SLC A TA				1	15,586	15,586				
XSPDSLCAATA05	SLC A TA				1	15,586	15,586				
XSPDSLCAATA06	SLC A TA	1	15,586		-						
XSPDSLCAATA07	SLC A TA	1	15,586		15,586						
XSPDSLCAATA08	SLC A TA	1	15,586		15,586						
XSPDSLCAATA09	SLC A TA	1	15,586		15,586						



This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				XSPDSLCAATA10	SLC A TA	1	15,586	15,586
				XSPDSLCAATA11	SLC A TA	1		15,586
				XSPDSLCAATA12	SLC A TA	1		15,586
				XSPDSLCAATA13	SLC A TA	1		15,586
				XSPDSLCAATA14	SLC A TA	1		15,586
				XSPDSLCAATA15	SLC A TA	1		15,586
				81116 - Full/Time Teacher Aides Salaries & Wages Total				
		6827 - Self-Contained Academic Instruction Total					551,324	649,256
		6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSCATCR02	SLC A Social Worker	0.6	33,215	33,215
				XSPDSOCWKR01	SLC A Social Worker	0.2	21,191	10,596
				XSPDSOCWKR02	SLC A Social Worker	0.8	10,596	42,382
		81112 - Teacher Salaries & Wages Total					65,002	86,193
		6833 - Social Workers Total					65,002	86,193
		85 - SPED SLC A Total					801,799	895,684
86	86 - SP	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY03	SLC B OT	0.05	3,838	3,838
				XSPDOCCUTPY05	SLC B OT	0.2	13,778	13,778
			81112 - Teacher Salaries & Wages Total					17,616
		6812 - OT/PT Total					17,616	17,616
		6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT01	SLC B Speech	0.2	22,429	11,215
				XSPDSPEECHT07	SLC B Speech	0.2	28,076	14,038
			81112 - Teacher Salaries & Wages Total					50,506
		6818 - Speech/Language Total					50,506	25,253
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPDSLCCBBSP01	SLC B BSP TA	1	23,000	23,000
				XSPDSLCCBBSP02	SLC B BSP TA	1	23,000	23,000
				XSPDSLCCBBSP03	SLC B BSP TA	1	23,000	23,000
				XSPDSLCCBBSP04	SLC B BSP TA	1	23,000	23,000
				XSPDSLCCBBSP05	SLC B BSP TA	0.4	23,000	9,200
						0.6	-	13,800
		81116 - Full/Time Teacher Aides Salaries & Wages Total					115,000	115,000
		6821 - Behavioral Support Total					115,000	115,000
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	XSPDSLCCBTCR01	SLC B Teacher	1	43,332	43,332
				XSPDSLCCBTCR02	SLC B Teacher	1	57,741	57,741
				XSPDSLCCBTCR03	SLC B Teacher	1	63,507	63,507
				XSPDSLCCBTCR04	SLC B Teacher	0.4	-	16,839
						0.6	50,000	30,000

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data			
CC	Cost Center Description	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010		
				XSPDSLBCBTCR05	SLC B Teacher	1	50,000	51,312		
			81112 - Teacher Salaries & Wages Total				264,580	262,731		
			81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPDSLCBATA01	SLC B TA	1	15,586	15,586		
				XSPDSLCBATA02	SLC B TA	1	15,586	15,586		
				XSPDSLCBATA03	SLC B TA	1	15,586	15,586		
				XSPDSLCBATA04	SLC B TA	1	15,586	15,586		
				XSPDSLCBATA05	SLC B TA	1	15,586	15,586		
				XSPDSLCBATA06	SLC B TA	1	15,586	15,586		
				81116 - Full/Time Teacher Aides Salaries & Wages Total				77,930	93,516	
			6827 - Self-Contained Academic Instruction Total				342,510	356,247		
			6833 - Social Workers	81112 - Teacher Salaries & Wages	XSPDSOCWKR03	SLC B Social Worker	0.8	11,548	46,193	
		XSPDSOCWKR04			SLC B Social Worker	0.7	6,060	42,417		
		XSPDSOCWKR05			SLC B Social Worker	0.7	6,351	44,455		
		XSPDSOCWKR06			SLC B Social Worker	0.7	18,179	42,417		
		81112 - Teacher Salaries & Wages Total				42,137	175,481			
		6833 - Social Workers Total				42,137	175,481			
		86 - SPED SLC B Total				567,769	689,597			
		87	87 - SP	6812 - OT/PT	81112 - Teacher Salaries & Wages	XSPDOCCUTPY01	SLC C OT	0.3	21,533	21,533
						XSPDOCCUTPY03	SLC C OT	0.1	7,677	7,677
					81112 - Teacher Salaries & Wages Total				29,210	29,210
				6812 - OT/PT Total				29,210	29,210	
				6818 - Speech/Language	81112 - Teacher Salaries & Wages	XSPDSPEECHT06	SLC C Speech	0.3	21,533	21,533
						81112 - Teacher Salaries & Wages Total				21,533
6818 - Speech/Language Total				21,533	21,533					
6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages			XPDSLCCTCR01	SLC C Teacher	1	50,000	42,783		
				XPDSLCCTCR02	SLC C Teacher	1	68,889	68,889		
				XPDSLCCTCR03	SLC C Teacher	1	73,314	73,314		
				XPDSLCCTCR04	SLC C Teacher	1		50,000		
	81112 - Teacher Salaries & Wages Total				192,203	234,986				
	81116 - Full/Time Teacher Aides Salaries & Wages Total			XPDSLCCATA01	SLC C TA	1	15,586	15,586		
				XPDSLCCATA02	SLC C TA	1	15,586	15,586		
				XPDSLCCATA03	SLC C TA	1	15,586	15,586		
				81116 - Full/Time Teacher Aides Salaries & Wages Total				46,758	46,758	
6827 - Self-Contained Academic Instruction Total				238,961	281,744					
6833 - Social Workers	81112 - Teacher Salaries & Wages			XPDSOCWKR04	SLC C Social Worker	0.1	12,119	6,060		

This view compares every permanent salary position in the FY11 Budget as filled on June 15 and August 26, 2010.

							Data	
CC	Cost Center Descrip tion	Program Description	Object Description	Position Control #	Position Description	8.26.10 FTE	Sum of Salary June 15, 2010	Sum of Salary August 26, 2010
				XSPDSOCWKR05	SLC C Social Worker	0.1	12,701	6,351
				XSPDSOCWKR07	SLC C Social Worker	0.2	25,000	14,778
			81112 - Teacher Salaries & Wages Total				49,820	27,188
		6833 - Social Workers Total				49,820	27,188	
	87 - SPED SLC C Total				339,525	359,675		
<b>Grand Total</b>							<b>30,587,916</b>	<b>31,336,716</b>

Five Year Financial Plan 2012-2016

I REVENUE

A. State Aid	13,576,740	13,576,740	0	0.00%	13,576,740	0	0.00%	13,576,740	0	0.00%	13,576,740	0	0.00%	13,576,740	0	0.00%
School Construction Aid	2,531,085	2,531,085	0	0.00%	2,531,085	0	0.00%	2,531,085	0	0.00%	2,531,085	0	0.00%	2,531,085	0	0.00%
Jobs Bill & SFSF	526,533		(526,533)			0			0			0			0	
IDEA Funds	359,964		(359,964)	-100.00%		0			0			0			0	
B. Local Receipts	8,860,000	8,910,000	50,000	0.56%	8,960,000	50,000	0.56%	9,010,000	50,000	0.56%	9,060,000	50,000	0.55%	9,110,000	50,000	0.55%
C. Free Cash	582,051	335,318	(246,733)	-42.39%	500,000	164,682	49.11%	500,000	0	0.00%	500,000	0	0.00%	500,000	0	0.00%
D. Overlay Reserve Surplus	500,000	200,000	(300,000)	-60.00%	200,000	0	0.00%	200,000	0	0.00%	200,000	0	0.00%	200,000	0	0.00%
E. Property Tax	85,901,249	88,146,408	2,245,159	2.61%	90,444,207	2,297,799	2.61%	92,794,561	2,350,354	2.60%	95,218,815	2,424,254	2.61%	97,696,216	2,477,401	2.60%
F. Override Stabilization Fund	1,580,000		(1,580,000)													

TOTAL REVENUES

	FY 2011	FY 2012	Dollar Change	Percent Change	FY 2013	Dollar Change	Percent Change	FY 2014	Dollar Change	Percent Change	FY 2015	Dollar Change	Percent Change	FY 2016	Dollar Change	Percent Change
	114,417,622	113,699,551	(718,071)	-0.63%	116,212,032	2,512,481	2.21%	118,612,386	2,400,354	2.07%	121,086,640	2,474,254	2.09%	123,614,041	2,527,401	2.09%
II APPROPRIATIONS																
A. Operating Budgets																
School	38,591,451	41,366,998			43,357,677			45,456,029	2,098,351		47,668,481	2,212,452		50,001,873	2,333,392	
Jobs Bill, SFSF & IDEA	886,497															
Net School Budget	39,477,948	41,366,998	1,889,050	4.79%	43,357,677	1,990,679	4.81%	45,456,029	2,098,351	4.84%	47,668,481	2,212,452	4.87%	50,001,873	2,333,392	4.90%
Minuteman	2,739,795	2,835,688	95,893	3.50%	2,934,937	99,249	3.50%	3,037,660	102,723	3.50%	3,143,978	106,318	3.50%	3,254,017	110,039	3.50%
Town	20,994,640	21,744,534	749,894		22,710,475	965,941		23,763,724	1,053,249		24,474,461	710,737	2.99%	25,587,414	1,112,953	4.55%
Personnel Services																
Expenses	9,110,916	9,160,916	50,000		9,210,916	50,000		9,260,916	50,000		9,310,916	50,000	0.54%	9,360,916	50,000	0.54%
Less Offsets:																
Enterprise Fund/Other	1,629,215	1,686,238	57,023	3.50%	1,745,256	59,018	3.50%	1,806,340	61,084	3.50%	1,869,562	63,222	3.50%	1,934,996	65,435	3.50%
Tip Fee Stabilization Fund	680,000	450,000	(230,000)	-33.82%	400,000	(50,000)	-11.11%	400,000	0	0%	18,875	(381,125)	-95%	0	(18,875)	-100%
Net Town Budget	27,796,341	28,769,213	972,872	3.50%	29,776,135	1,006,922	3.50%	30,818,300	1,042,165	3.50%	31,896,941	1,078,641	3.50%	33,013,334	1,116,393	3.50%
MWRA Debt Shift	5,593,112	5,593,112	0	0.00%	5,593,112	0	0.00%	5,593,112	0	0.00%	5,593,112	0	0.00%	5,593,112	0	0.00%
B. Capital budget																
Exempt Debt Service	2,618,094	2,529,197	(88,897)	-3.40%	2,434,589	(94,608)	-3.74%	2,332,724	(101,865)	-4.18%	2,243,452	(89,272)	-3.83%	2,243,452	0	0.00%
Non-Exempt Service	4,935,652	5,230,090	294,438	5.97%	5,417,998	187,908	3.59%	5,616,676	198,678	3.67%	5,627,749	11,073	0.20%	5,627,749	0	0.00%
Cash	934,947	830,200	(104,747)	-11.20%	865,250	35,050	4.22%	845,800	(19,450)	-2.25%	752,800	(93,000)	-11.00%	752,800	0	0.00%
Minus Capital Carry Forward	(514,300)															
Total Capital	7,974,393	8,589,487	615,094	7.71%	8,717,837	128,350	1.49%	8,795,200	77,363	0.89%	8,624,001	(171,199)	-1.95%	8,624,001	0	0.00%
C. Pensions	7,003,190	7,423,381	420,191	6.00%	7,868,784	445,403	6.00%	8,340,911	472,127	6.00%	8,841,366	500,455	6.00%	9,371,848	530,482	6.00%
D. Insurance	19,422,863	18,614,594	(808,269)	-4.16%	19,917,616	1,303,022	7.00%	21,311,849	1,394,233	7.00%	22,803,679	1,491,829	7.00%	24,399,936	1,596,257	7.00%
E. State Assessments	2,664,789	2,731,409	66,620	2.50%	2,799,694	68,285	2.50%	2,869,686	69,992	2.50%	2,941,428	71,742	2.50%	3,167,597	226,168	7.69%
F. Offset Aid - Library & School	58,547	58,547	0	0.00%	58,547	0	0.00%	58,547	0	0.00%	58,547	0	0.00%	58,547	0	0.00%
G. Overlay Reserve	600,000	600,000	0	0.00%	800,000	200,000	33.33%	600,000	(200,000)	-25.00%	600,000	0	0.00%	600,000	0	0.00%
H. Other Crt Jdgmnts/ Deficit/ symmes	500,000	700,000	200,000	40.00%	700,000	0	0.00%	700,000	0	0.00%	700,000	0	0.00%	700,000	0	0.00%
I. Warrant Articles	586,644	646,515	59,871	10.21%	646,515	0	0.00%	646,515	0	0.00%	646,515	0	0.00%	0	(646,515)	-100.00%
J. Override Stabilization Fund																
K. TOTAL APPROPRIATIONS	114,417,622	117,928,944	3,511,322	3.07%	123,170,855	5,241,910	4.44%	128,227,809	5,056,954	4.11%	133,518,047	5,290,238	4.13%	138,784,264	5,266,217	3.94%
BALANCE	(0)	(4,229,394)			(6,958,823)			(9,615,423)			(12,431,407)			(15,170,223)		

Single Year Deficit

(2,729,429)

(2,656,600)

(2,815,984)

(2,738,816)

Reserve Balances					Scenario Assumptions				
Free Cash	670,636	1,000,000		1,000,000	1,000,000			1,000,000	Level State Aid
Stabilization Fund	2,546,795	2,597,731		2,675,663	2,755,933			2,838,611	Health Savings (\$2,500,000)
Override Stabilization Fund	1,626	1,626		1,626	0			0	6% Pension Inflation
Tip Fee Stabilization Fund	1,208,999	783,179		406,674	18,875			0	% SPED Increase - 7%
Municipal Bldg Ins. Trust Fund	1,039,425	1,060,213		1,092,020	1,124,780			1,158,524	No Override (\$9,210,000 would be necessary)
TOTAL:	5,467,481	5,442,749		5,175,983	4,899,588			4,997,134	3.5% Departmental Inflation
% of General Fund Revenue	4.8%	4.8%		4.5%	4.1%			4.1%	Free Cash - \$335,318



# *Question 3: Heading Over the Cliff*

SEPTEMBER 2010

*MTF*

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The Massachusetts Taxpayers Foundation is a nationally recognized, nonprofit research organization whose purpose is to promote the most effective use of tax dollars, improve the operations of state and local governments, and foster positive economic policies. Our credibility is based upon independent, objective and accurate analysis of state and local spending, taxes and the economy. Over the past decade the Foundation has won fourteen national awards for our work on transportation reform, business costs, capital spending, state finances, MBTA restructuring, state government reform, and health care.

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*Question 3:*

*Heading Over the Cliff*

**MASSACHUSETTS TAXPAYERS FOUNDATION**

**SEPTEMBER 2010**





## **QUESTION 3: HEADING OVER THE CLIFF**

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## QUESTION 3: HEADING OVER THE CLIFF

### INTRODUCTION

In the midst of the worst fiscal crisis in the state's history, on November 2 the voters of Massachusetts will determine the fate of a ballot question (Question 3) to reduce the state's sales tax from 6.25 percent to 3 percent. The state already faces a \$2 billion shortfall in the fiscal 2012 budget, which would jump to \$4.5 billion if the voters approve Question 3. It is not an exaggeration to say that the resulting massive spending cuts would eliminate or erode a wide range of services – from education and public safety to health care and human services – that for decades the citizens of Massachusetts have counted on the government to provide.

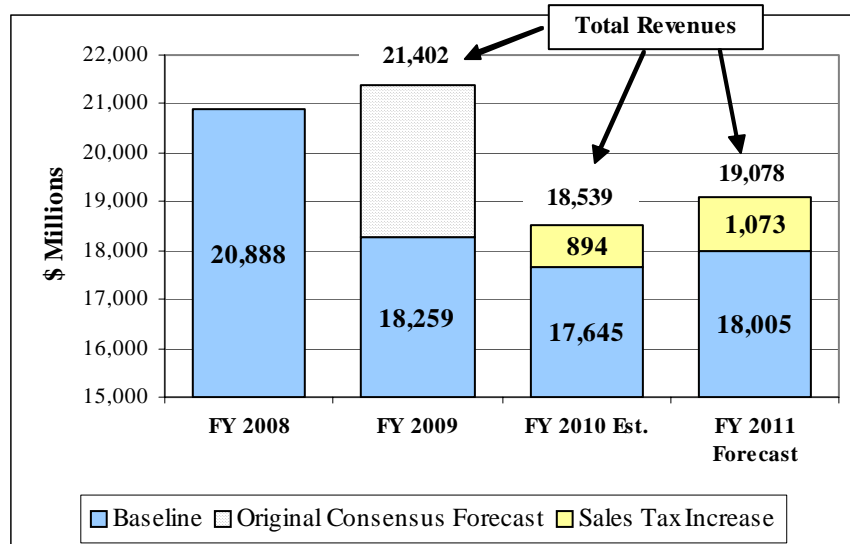
The purpose of this report is to describe the potential impact of Question 3. The report is divided into two sections – the current fiscal environment and the consequences of approving the ballot question.

### I. FISCAL CONTEXT

#### Revenue Collapse

Between fiscal 2008 and 2010, the Commonwealth experienced the most severe two-year decline in tax collections in the state's history with baseline tax revenues<sup>1</sup> dropping by \$3.24 billion, or nearly 16 percent, from \$20.9 billion to \$17.6 billion (Figure 1). Even when one accounts for last year's increase in the sales tax from 5 percent to 6.25 percent, 2010 tax revenues of \$18.54 billion were \$2.35 billion, or 11 percent, less than 2008.

**Figure 1 – Dramatic Decline in State Tax Revenues**



The fiscal 2011 consensus forecast of \$19.1 billion reflects an increase of \$540 million over fiscal 2010 revenues. After accounting for additional sales tax collections of \$180 million (for a full 12 months compared to 10 months in fiscal 2010), the projected growth of \$360 million or 2 percent appears to be conservative. However, August revenues were

<sup>1</sup> Baseline revenues reflect collections as if tax laws were unchanged, providing a more accurate measure of year-to-year variations in state tax collections.

below the benchmark and the national economic recovery is weak. Tax collections would need to grow by 3 percent in 2011 just to bring baseline tax revenues back to the 2009 level.

To get a further perspective on the enormity of the revenue collapse, even if fiscal 2012 revenues grow by 5 percent, the long-term annual average, total tax revenues of approximately \$20 billion would still be \$800 million below fiscal 2008. Given the current national economic indicators, however, 5 percent growth may be optimistic.

### **Spending Realities**

In commenting on their proposal to cut the sales tax, proponents have repeatedly emphasized how easy it would be to reduce state spending by “a mere” \$2.5 billion, the amount of revenue that would be lost as a result of the ballot question. In fact, state programs have already been cut by more than \$2 billion, or almost 12 percent, since the fiscal crisis began in 2009.

The Foundation has done a program-by-program comparison of the original budget for fiscal 2009 – which was signed by the Governor before revenues began to collapse – with the budget that was recently enacted for 2011 (Table 1). Virtually every program has experienced substantial spending reductions; in some cases the cuts are staggering:

- \$700 million in support for local government, including an almost \$500 million or one-third cut in non-education aid, as well as \$190 million in non-Chapter 70 K-12 education aid;
- \$225 million, or 13 percent, in state assistance to education that includes a \$140 cut to higher education and an \$85 million reduction for early education;
- More than \$400 million, or 8 percent, in human services scattered unevenly across dozens of programs;
- A 92 percent, or \$42 million, cut in programs to promote tourism in the state;
- A \$22 million, or 27 percent, cut in spending for state parks and beaches.

The Foundation excluded two major programs (debt service and pensions) from Table 1 because spending was artificially reduced by shifting some costs to the future. Pension expenditures declined from \$1.46 billion in fiscal 2009 to \$1.44 billion in fiscal 2011 while long-term debt service payments fell from \$1.8 billion to \$1.63 billion.

In the case of debt service, the reduction in spending was achieved by refinancing debt in fiscal 2011 that would otherwise have come due, generating \$300 million in savings that will have to be repaid in future years.

Spending on pensions was reduced by \$150 million in fiscal 2009 through two adjustments. In October 2008, the administration used a newly estimated valuation of the state’s unfunded pension liability on January 1, 2008 to reduce payments by \$50 million annually. Ironically, stocks collapsed that very October, and the state now faces a much larger unfunded liability. In order to save another \$100 million, the administration proposed and the Legislature agreed to extend the payment schedule to eliminate the unfunded liability from 2023 to 2025.

**Table 1 - Cuts in State Spending**  
Fiscal 2009 to Fiscal 2011  
(\$ Millions)

	<b>FY 09 Original</b>	<b>FY 11 Budget</b>	<b>Change \$</b>	<b>Change %</b>
<b>Health Care (Non-Medicaid)</b>	<b>1,133</b>	<b>967</b>	<b>-166</b>	<b>-14.6%</b>
Connector	869	732	-137	-15.8%
Administration, IT, and Other Health Care	263	235	-28	-10.8%
<b>Local Government Support</b>	<b>6,026</b>	<b>5,322</b>	<b>-704</b>	<b>-11.7%</b>
Chapter 70 Education Aid	3,954	3,926	-28	-0.7%
Other Education Aid	612	422	-190	-31.0%
Municipal Aid	1,460	974	-487	-33.3%
<b>Other Education</b>	<b>1,681</b>	<b>1,456</b>	<b>-225</b>	<b>-13.4%</b>
Early Education	590	505	-85	-14.4%
Higher Education	1,091	950	-140	-12.9%
<b>Human Services</b>	<b>5,142</b>	<b>4,719</b>	<b>-422</b>	<b>-8.2%</b>
Developmental Services	1,358	1,321	-37	-2.7%
Family Services	1,030	886	-144	-14.0%
Cash Assistance	780	767	-13	-1.7%
Mental Health	705	622	-84	-11.8%
Public Health	591	489	-102	-17.2%
Housing Support	275	273	-1	-0.5%
Senior Support	296	244	-52	-17.6%
Veteran Services	106	117	11	10.8%
<b>Public Safety</b>	<b>2,453</b>	<b>2,222</b>	<b>-232</b>	<b>-9.4%</b>
Corrections <sup>1</sup>	1,047	1,004	-44	-4.2%
Judiciary	825	731	-94	-11.4%
State Police	257	228	-28	-11.0%
District Attorneys	107	91	-16	-14.8%
Attorney General	44	38	-5	-11.8%
Crime Lab, Fire Services, and other Public Safety	150	97	-53	-35.3%
<b>Economic Development</b>	<b>434</b>	<b>286</b>	<b>-148</b>	<b>-34.1%</b>
Business and Labor	187	97	-90	-48.2%
Div. of Industrial Accidents	21	20	-1	-6.1%
Workforce Training and Summer Jobs	47	22	-26	-54.6%
Tourism and Tourist Councils	46	4	-42	-91.7%
Commonwealth Zoo	7	4	-4	-51.0%
Environment and Energy	247	189	-58	-23.5%
Environmental Protection	62	45	-17	-27.1%
State Parks and Beaches	80	58	-22	-27.2%
Fisheries and Wildlife	28	21	-8	-26.6%
<b>General Government</b>	<b>593</b>	<b>473</b>	<b>-120</b>	<b>-20.3%</b>
Legislative Operations	60	51	-9	-14.6%
Department of Revenue	200	141	-59	-29.3%
State Lottery	96	82	-14	-14.5%
<b>TOTAL</b>	<b>17,462</b>	<b>15,444</b>	<b>-2,018</b>	<b>-11.6%</b>
<sup>1</sup> Includes Dept. of Correction, Parole Board, and County Sheriffs				
Note: The costs of state transportation are not shown in this table. The complexity of the still-in-progress reorganization of state transportation did not make it possible to break out the 2009-2011 changes in costs in time for this report.				

Two health care programs, Medicaid and the Group Insurance Commission (GIC), were the only areas that experienced spending increases in the 2009-2011 period – roughly \$1 billion combined (Table 2).

In addition to contending with medical inflation, Medicaid has experienced a recession-driven 9 percent growth in enrollment since July 2009, resulting in almost 10 percent growth in expenditures over the past two years. Despite this increase, Medicaid has not escaped the cuts that have impacted all of state government. For example, reimbursements to hospitals have been reduced by roughly \$300 million, as well as cuts to adult restorative dental care (\$56 million), day services for disabled adults (\$15 million), and prescription drug costs not covered by Medicare Part D (\$26 million).

**Table 2 - Increases in State Spending**  
Fiscal 2009 to Fiscal 2011  
(\$ Millions)

	FY 09 Original	FY 11 Budget	Change \$	Change %
Medicaid	9,152	10,045	893	9.8%
GIC/Retiree Healthcare	1,094	1,245	152	13.9%
<b>TOTAL</b>	<b>10,245</b>	<b>11,290</b>	<b>1,045</b>	<b>10.2%</b>

The GIC has confronted the same dynamic – escalating expenditures even while benefits have been cut. The costs to insure state employees and retirees rose by roughly 7 percent annually the last two years.<sup>2</sup> Nevertheless, facing a \$35 million shortfall in February, the GIC increased co-pays and deductibles for all state employees, retirees and their dependents.

### **Fiscal 2012 Deficit**

Despite the severity of the budget problems over the past three years, fiscal 2012 may be the most difficult of all. The state faces a \$2 billion budget deficit in 2012, even with an economic recovery, largely because of the heavy reliance on one-time revenues to support spending in fiscal 2011 and with virtually no one-time monies remaining in 2012 (Table 3).

**Table 3 - Fiscal 2012 Structural Deficit**  
(\$ Millions)

One-Time Funds in FY 11	-1,650
One-Time Funds Available in FY 12	0
Obligatory Spending Growth	-1,400
Tax Revenue Growth	1,000
<b>Estimated Structural Deficit</b>	<b>-2,050</b>

<sup>2</sup> This total excludes health care spending on behalf of municipalities and authorities that reimburse the state for that spending.

**End of One-Time Funds**

Since the beginning of the fiscal crisis, the state has depended on one-time funds to fill large budget gaps – \$3.1 billion in 2009, \$2.5 billion in 2010, and \$1.6 billion in 2011. Most of the one-time money is from two sources – approximately \$4.1 billion in federal stimulus dollars and \$1.7 billion from the state’s stabilization or “rainy day” fund.

The \$1.6 billion in 2011 includes \$800 million in federal stimulus aid, \$300 million from restructuring the state’s debt at lower interest rates, \$160 million in federal reimbursements for health care costs of recipients of Social Security Disability Insurance (SSDI) paid by Medicaid rather than Medicare, a \$100 million withdrawal from the state’s rainy day fund, and \$95 million that state law would normally require be carried forward into 2012.

The problem facing the state in fiscal 2012 is that there will be virtually no one-time dollars available to help close the large budget gap and to compensate for the heavy use of one-time fixes in 2011. Federal stimulus aid expires at the end of fiscal 2011, and the approximately \$550 million remaining in the stabilization fund needs to be preserved for real fiscal emergencies and to protect the state’s credit rating (Figure 2).

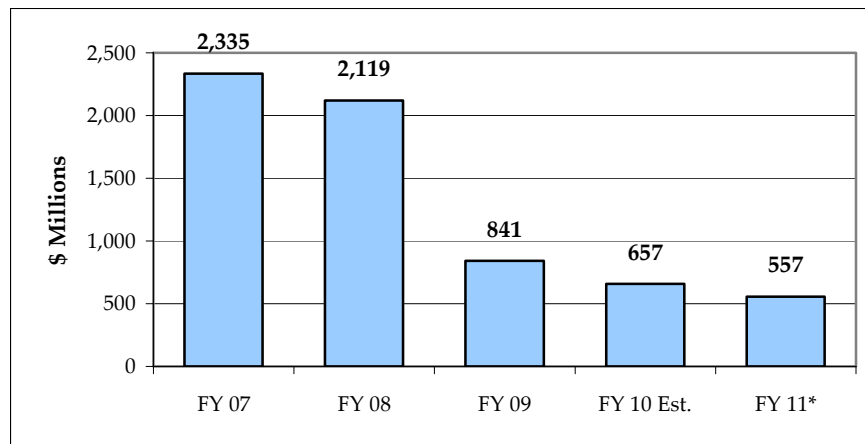
The dependence on one-time monies in fiscal 2011 is likely to be significantly greater than this analysis suggests, creating an even larger structural gap in fiscal 2012. This analysis does not account for Congress’ recent authorization of additional federal stimulus dollars which will bring \$667 million to Massachusetts. It is likely that most of that money will be built into the 2011 spending base which could drive the 2012 structural deficit as high as \$2.5 billion.

The \$667 million includes \$463 million of Medicaid matching dollars (FMAP) and \$204 million in aid for education.<sup>3</sup> The Governor’s plan allocates the \$204 million to Chapter 70 local aid to help offset the nearly four percent reduction in the 2011 budget but also shifts roughly \$50 million of previously allocated federal ARRA funds from Chapter 70 to higher education. Thus, cities and towns would receive \$150 million in net new aid, which can be spread over fiscal 2011 and 2012.

Most of the \$463 million in FMAP money will be needed to pay for deficiencies in the 2011 budget. Medicaid is running at least a \$500 million shortfall (\$200 million state dollars), and several other accounts will require supplemental spending as well. While the federal aid will help the state in 2011, the budget cuts will necessarily be deeper in 2012.

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<sup>3</sup> FMAP funds require legislative appropriation while the Governor has the authority to disburse the education aid.

**Figure 2- State Stabilization Fund Balance**

\* Includes \$100 million draw in original 2011 budget

### **Obligatory Spending Growth**

In calculating the 2012 structural deficit, the Foundation has estimated that spending will need to increase by a minimum of \$1.4 billion (Table 3) just to meet constitutional, federal and legal requirements in a handful of major programs as summarized below. (This \$1.4 billion estimate makes no allowance for the costs of inflation across most of state government.)

- Because of health care inflation, high unemployment and federal requirements, Medicaid is likely to grow by at least \$500 million in 2012;
- Increases in Chapter 70 aid to education, debt service, and health care for state employees and retirees through the GIC would add another \$400 million;
- If there is no extension of the state's pension payment schedule, annual costs are estimated to jump by a staggering \$800 million. Even with an extension, pension payments are likely to increase by several hundred million dollars in 2012;
- Medicare Part D reimbursements to the federal government are likely to increase by roughly \$100 million in 2012 following a federal government waiver that reduced a portion of state payments in fiscal 2010 and 2011.

### **Revenue Growth**

The growth of tax revenues will reduce, though far from eliminate, the 2012 budget gap. In Table 3, the Foundation assumes that revenues will increase by \$1 billion, or approximately 5 percent, in 2012. While 5 percent growth following a recession reflects recent history, it may be optimistic given the latest national economic trends. Even a 5 percent increase leaves a projected budget deficit of \$2 billion.

## II. IMPACT OF QUESTION 3

Question 3 would reduce the state's sales and use tax from 6.25 percent to 3 percent effective January 1, 2011. If a majority of those voting approve the question, it would become law. The state would lose approximately \$1 billion in sales tax revenues in fiscal 2011 (for five months of the fiscal year) and \$2.5 billion in 2012.<sup>4</sup>

The state collected \$4.6 billion in sales taxes in fiscal 2010, including 10 months at the higher 6.25 percent rate, representing 20 percent of total 2010 tax revenues and the second largest source of tax receipts after the personal income tax.

Even with the sales tax increase, Massachusetts still ranks in the bottom group of states in terms of sales tax burden. Of the 45 states with a broad-based sales tax, Massachusetts ranks 43<sup>rd</sup> in revenues collected per \$1,000 of income and 35<sup>th</sup> per capita.<sup>5</sup> Massachusetts has a very narrow base on which sales taxes are collected (e.g. exempting food, clothing up to \$175, and services), which is the principal explanation for its low ranking even with a rate of 6.25 percent.

### Huge Budget Gap if Question 3 Approved

If Question 3 is approved by the voters, the state would face a \$4.5 billion budget gap for fiscal 2012 – a \$2 billion structural deficit plus \$2.5 billion in lost sales tax revenues.<sup>6</sup> The consequences would be even greater than the \$4.5 billion suggests because close to half of the \$32 billion in state spending is mandated by the state constitution, federal requirements or legal obligations.

As shown in Table 4, approximately \$15.1 billion, or 47 percent of the budget, is required spending in five major areas: MassHealth (Medicaid), Chapter 70 education aid, debt service, the MBTA and the School Building Authority. As a result, \$4.5 billion in reductions must be spread over the remaining \$16.9 billion of “discretionary” spending.

**Table 4 - Constitutional and Legal Obligations**  
(\$ Millions)

<b>Program</b>	<b>Total Spending*</b>	<b>Mandated Spending*</b>
MassHealth	10,045	7,836
Chapter 70 Education Aid	3,926	3,657
Debt Service	2,039	2,039
MBTA	927	927
School Building Authority	644	644
<b>Total</b>	<b>17,581</b>	<b>15,104</b>

\* Total and mandated spending are based on the 2011 budget with the exception of debt service which reflects 2012 obligations.

<sup>4</sup> A second ballot question (Question 1) would repeal the sales tax on alcoholic beverages approved by the Legislature in 2009. The annual revenue impact would be approximately \$100 million.

<sup>5</sup> MTF calculations based on data from the U.S. Bureau of Economic Analysis and the U.S. Census: State Government Tax Collections (2009), State Population estimates (July 1, 2009), and State Personal Income (2008).

<sup>6</sup> The state would also have to deal with the loss of approximately \$1 billion in sales tax revenues in fiscal 2011, requiring large mid-year cuts across state government.



## **Obligatory Spending**

### *MassHealth*

Accounting for almost one-third of state spending, Medicaid provides subsidized health care to 1.25 million children and families, disabled individuals and low-income seniors at a cost of \$10 billion in fiscal 2011. Health care for senior citizens, including nursing homes, makes up about \$2.5 billion, or 25 percent, of the total. As a general matter, the Medicaid program is reimbursed 50 percent by the federal government.<sup>7</sup>

Under federal law, if Massachusetts is to remain in the Medicaid program and receive the federal match, it must provide coverage to residents who are categorically eligible if they meet any of the following: 1) over 65 years of age; 2) eligible for institutional care; 3) disabled; 4) children up to 150 percent of the federal poverty level; 5) have breast or cervical cancer up to 200 percent of the federal poverty level; or 6) pregnant up to 200 percent of the federal poverty level.

In fiscal 2011, spending on these groups totaled approximately \$7.8 billion, the minimum amount required to be spent on the Medicaid program. The recently passed national health care law prohibits states from altering any standard that would make someone ineligible for Medicaid coverage who was eligible on March 23, 2010.

### *K-12 Education*

In fiscal 2011, the state will distribute roughly \$4.3 billion in K-12 education aid to cities and towns, including \$3.93 billion in Chapter 70 education aid. Almost \$3.7 billion, or 95 percent of Chapter 70 aid, is mandated to meet the state constitutional requirement that every child receive an adequate education, which is reflected in the 1993 education reform legislation establishing a minimum, or foundation, level of per pupil spending in each community.<sup>8</sup>

In determining the foundation level amount, or minimum funding necessary to ensure an adequate education, the state uses a statutory formula based on student enrollment, inflation, and a municipality's aggregate property values among other components. The state must make up the difference between a community's required local contribution and the foundation budget.

### *Debt Service*

Each year the state borrows money by selling bonds in the credit markets to pay for the construction of major capital projects with long-term life such as roads and bridges, college buildings, prisons, courthouses, state parks and many other important infrastructure investments throughout the state. These 20-30 year bonds are repaid through the annual costs of debt service in the operating budget, which combines the principal and interest to repay the notes not unlike the mortgage on a house.

Debt service, artificially reduced in the 2011 budget by roughly \$300 million, will cost the state \$2.04 billion in the 2012 budget, servicing the Commonwealth's \$19.4 billion in outstanding bonds.

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<sup>7</sup> SCHIP (State Children's Health Insurance Program) is part of the Medicaid program but is federally reimbursed at 65 percent. Additionally, the federal stimulus bill passed in early 2009 increased the state's 50 percent match to approximately 62 percent. The federal match is scheduled to return to 50 percent in the 2012 budget.

<sup>8</sup> Massachusetts Department of Education estimate.

**MSBA**

A portion of sales tax revenues is earmarked to the Massachusetts School Building Authority (MSBA) to assist cities and towns with school construction costs. The 2004 legislation creating the MSBA established a phased-in schedule of funding from the sales tax, culminating in 1 cent of sales tax receipts<sup>9</sup> in fiscal 2011, projected by the Department of Revenue at \$644 million based on collections of \$4.025 billion.

**MBTA**

As part of the 2000 legislation reforming the MBTA's financial structure, known as "forward funding," the Authority received 1 cent of sales tax receipts,<sup>10</sup> which is adjusted annually by an inflation index up to 3 percent, with a guarantee that the state's contribution in any year cannot be less than the previous year.

Over the course of 10 years, the state's contribution to the MBTA has grown from \$645 million in fiscal 2001 to \$767 million in fiscal 2009 with level funding in the 2010 and 2011 budgets due to low inflation rates and declining sales tax revenues. The MBTA also receives \$160 million from the 2009 increase in the sales tax – for a total of \$927 million in fiscal 2011.<sup>11</sup>

**Impact on "Discretionary" Spending**

With nearly half of the state budget earmarked for obligatory spending, the other half would have to bear the full \$4.5 billion in spending cuts that will be necessary if Question 3 is approved.

As shown in Table 5, deducting \$15.1 billion in obligations from the \$32 billion budget leaves a balance of \$16.9 billion from which \$4.5 billion must be cut. In addition, because of these spending reductions, principally in Medicaid, the state will lose an estimated \$300 million in federal revenues which would bring total spending reductions to \$4.8 billion.

In other words, the state would have to cut \$4.8 billion from the total of \$16.9 billion in so-called discretionary spending, which would require across-the-board cuts of 28.4 percent. If the initial 2012 shortfall is \$2.5 billion, the resulting \$5 billion gap would require across-the-board cuts of almost 33 percent.

**Table 5 - Impact on 2012 Budget**  
(\$ Millions)

2011 Total Spending	32,000
Legal Obligations	-15,104
Balance of Budget	16,896
Cuts to 2012 Budget	-4,500
Federal Revenue Loss	-300
Total Cuts Required	-4,800
Final Balance	12,096
<b>Across-the-Board Cuts</b>	<b>28.4%</b>

<sup>9</sup> Excluding the sales tax imposed on meals.

<sup>10</sup> Excluding the sales tax imposed on meals.

<sup>11</sup> If Question 3 is approved, the Legislature could choose to include the \$160 million subsidy to the MBTA in the across-the-board cuts discussed below.

**Table 6 - Across-the-Board Cuts of 28.4 Percent**  
(\$ Millions)

<b>Program</b>	<b>FY 11 Spending</b>	<b>Cut</b>	<b>Balance</b>
<b>Health Care</b>	<b>4,421</b>	<b>-1,256</b>	<b>3,165</b>
MassHealth - Non-Obligatory	2,209	-627	1,582
Health Refrom and Other Care	967	-275	692
Employee & Retiree Health Benefits	1,245	-354	891
<b>Local Government Support</b>	<b>1,665</b>	<b>-473</b>	<b>1,192</b>
Non-Obligatory Education Aid	691	-196	495
Municipal Aid	974	-277	697
<b>Other Education</b>	<b>1,456</b>	<b>-413</b>	<b>1,042</b>
Early Education	505	-144	361
Higher Education	950	-270	680
<b>Human Services</b>	<b>4,719</b>	<b>-1,341</b>	<b>3,378</b>
Developmental Services	1,321	-375	946
Family Services	886	-252	634
Cash Assistance	767	-218	549
Mental Health	622	-177	445
Public Health	489	-139	350
Housing Support	273	-78	196
Senior Support	244	-69	175
Veteran Services	117	-33	84
<b>Public Safety</b>	<b>2,222</b>	<b>-631</b>	<b>1,591</b>
Corrections <sup>1</sup>	1,004	-285	719
Judiciary	731	-208	523
State Police	260	-74	186
District Attorneys	91	-26	65
Attorney General	38	-11	28
Crime Lab, Fire Services, and other Public Safety	97	-28	70
<b>Transportation</b>	<b>213</b>	<b>-61</b>	<b>153</b>
MassDOT Admin.	12	-4	9
Highways	83	-23	59
Regional Transit	59	-17	42
Registry	59	-17	42
<b>Economic Development</b>	<b>286</b>	<b>-82</b>	<b>204</b>
Business and Labor	97	-28	69
Div. of Industrial Accidents	20	-6	14
Workforce Training and Summer Jobs	22	-6	15
Tourism and Tourist Councils	4	-1	3
Commonwealth Zoo	4	-1	3
Environment and Energy	189	-54	135
Environmental Protection	45	-13	33
State Parks and Beaches	58	-16	42
Fisheries and Wildlife	21	-6	15
<b>General Government</b>	<b>473</b>	<b>-134</b>	<b>339</b>
Legislative Operations	51	-14	36
Department of Revenue	141	-40	101
State Lottery	82	-23	59
<b>Employee Pensions</b>	<b>1,442</b>	<b>-410</b>	<b>1,032</b>
<b>TOTAL</b>	<b>16,896</b>	<b>-4,800</b>	<b>12,096</b>
<sup>1</sup> Includes Dept. of Correction, Parole Board, and County Sheriffs			

Table 6 summarizes the enormous impact of such cuts on the wide array of services that the public expects state and local governments in Massachusetts to provide. The discussion below highlights that impact in a few key areas.

### *Local Aid*

Cuts in local aid of \$475 million – on top of \$700 million of cuts since 2009 – would result in thousands of layoffs of municipal employees, chiefly teachers, police and fire. The cuts would fall most acutely on cities and poorer communities that depend so heavily on state aid. The problem would be exacerbated by the end of federal stimulus dollars which have temporarily protected some services during this extended fiscal crisis.

Not only would the cuts seriously compromise the core services provided by local government – education and public safety – but the widespread layoffs would add to the state’s joblessness and undercut the economic recovery. There is no evidence that the reduction in the sales tax rate would generate any meaningful increase in private sector employment, let alone on a scale to compensate for the large reduction in municipal employment.

With these large cuts in local aid, the only way for cities and towns to protect services would be to raise property taxes beyond 2 ½ percent. The wealthier communities would turn to overrides, but for poorer communities that would not be a realistic possibility. Even for those communities that do approve overrides, the amount is not likely to compensate fully for the cuts in local aid. So the inevitable result would be a combination of higher property taxes and reduced services.

### *Higher Education*

Despite the importance of public higher education to the state’s economy, the University of Massachusetts and the 24 state and community colleges have always borne a disproportionate share of spending cuts during economic recessions. While experiencing significant cuts during this fiscal crisis, the campuses have been shielded in part because of an infusion of federal stimulus dollars. However, those dollars will disappear after fiscal 2011 so public higher education will experience exceptionally large cuts in 2012 even if Question 3 is defeated.

If voters approve the ballot question, funding for the University of Massachusetts and the state and community colleges would be cut by roughly \$235 million while state scholarships would be reduced by another \$25 million (Table 6). Factoring in the loss of \$20 million of federal stimulus aid in the 2011 budget<sup>12</sup> that will not be available in 2012, total spending for higher education would be cut by almost \$300 million.

The 270,000 higher education students would be impacted in two major ways – higher tuition and fees, and fewer course offerings, reduced faculty time and other elements of a quality education. For example, facing a \$50 million cut in state aid in fiscal 2010, the University of Massachusetts raised student fees by \$1,500.<sup>13</sup> If Question 3 passes, UMass would lose roughly \$120 million in funding in fiscal 2012, more than double the cuts in fiscal 2010.

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<sup>12</sup> This does not include the additional \$50 million that higher education will receive in 2011 as a result of the additional stimulus dollars recently authorized by Congress (see page 5). However, that \$50 million will not be available in 2012.

<sup>13</sup> In fiscal 2010, the \$1,500 was offset by rebates of up to \$1,100 from federal stimulus aid, but no rebates are anticipated in fiscal 2011.

### *Public Safety*

Public safety, including prisons, courts, state police and the district attorneys, would be cut by \$630 million if Question 3 is approved (Table 6).

The state police budget would be reduced by \$74 million. Since a large portion of that budget supports staffing of 2,200, the cuts would likely result in the layoff of some 500 police officers, bringing total personnel to 1,700 compared to 2,500 before the recession.

The \$495 million budgeted for the Department of Correction facilities – supporting a staff of 5,200 overseeing 11,000 inmates at 18 facilities – would be cut by \$140 million. With a commensurate 25 percent reduction in personnel, corrections staffing would fall below 4,000, clearly requiring the closing of some prison facilities.

Major reductions in staff and services have already taken place in the court system, including the Trial Court, District Courts, Probate and Family Courts, Superior Courts, Juvenile Courts, Boston Municipal Courts, and the Appeals Court. As serious as those cuts have been, they would pale compared to the layoffs of court personnel and the closing of facilities that would be required by a \$208 million reduction if Question 3 is approved.

The one area that has continued to see increases during the fiscal crisis has been the budget for public defender services, despite jumping by 300 percent in the five years before the economy collapsed.

### *Human Services*

After Medicaid and support for local government, the largest area of state spending is human services – \$4.7 billion in 2011. These services fund dozens of different programs for those with needs, including foster care and protection of children from abuse and neglect, services for the developmentally disabled, mental health services for children and families, home care and other programs for seniors, financial support for those on transitional assistance, a variety of public health programs, and many others. A large fraction of these programs are run by private, generally nonprofit, providers under contract with the state.

The consequences of cutting \$1.3 billion from human services would be enormous, affecting the lives of tens of thousands individuals and families and resulting in the elimination of scores of programs that have met important individual and societal needs for decades.

### *Capital Spending*

The loss of \$2.5 billion in annual tax revenues would also take a significant bite out of the state's capital program. The Commonwealth is already facing a capital funding crisis with widespread deterioration in the state's infrastructure, from transportation and public higher education to state parks and courthouses. The transportation system is in particularly desperate shape.

Also, the Commonwealth's bond rating would almost certainly be downgraded, adding tens of millions of dollars in increased interest costs.

## **Conclusion**

Question 3 comes before the voters in the midst of the worst fiscal crisis in the state's history, a crisis that will confront the state at least through fiscal 2012. It is impossible to overstate the enormity of the consequences of reducing state revenues by \$2.5 billion when programs have already been cut by \$2 billion and with the state facing another \$2 billion shortfall next year.

But even if Question 3 is defeated, there is a larger fiscal reality that state leaders have only begun to understand and address. Massachusetts is entering a permanent new period, even when the fiscal crisis abates, in which state revenues will not be sufficient to support all the programs, and employee benefits, that have been the hallmark of state and municipal governments in Massachusetts for decades.

The contradictions abound. Citizens want lower taxes but also expect government to provide an acceptable level of services. At the same time, public employees ignore the new reality that private sector benefits have eroded and that taxpayers neither can nor will support a dramatically higher level of benefits for government employees and retirees. This changing fiscal and political landscape will be the catalyst for some wrenching adjustments in the decade ahead.

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